



FY 2015 BUDGET REQUEST

***Departmentwide,
Office of Director, Division of
Alcohol and Drug Abuse, Division
of Comprehensive Psychiatric
Services, and Division of
Developmental Disabilities***

October 2013

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CPS

CPS Admin

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	687,424	10.91	712,555	14.05	712,555	14.05	0	0.00
DEPT MENTAL HEALTH	545,937	11.98	665,064	13.37	646,704	12.95	0	0.00
TOTAL - PS	1,233,361	22.89	1,377,619	27.42	1,359,259	27.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	42,445	0.00	43,277	0.00	43,277	0.00	0	0.00
DEPT MENTAL HEALTH	831,389	0.00	842,536	0.00	950,967	0.00	0	0.00
TOTAL - EE	873,834	0.00	885,813	0.00	994,244	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	108,431	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	108,431	0.00	0	0.00	0	0.00
TOTAL	2,107,195	22.89	2,371,863	27.42	2,353,503	27.00	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,514	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,343	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,857	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,857	0.00	0	0.00
GRAND TOTAL	\$2,107,195	22.89	\$2,371,863	27.42	\$2,360,360	27.00	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health Division: Comprehensive Psychiatric Services Core: Administration	Budget Unit: 69110C
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1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	712,555	646,704	0	1,359,259
EE	43,277	950,967	0	994,244
PSD	0	0	0	0
TRF	0	0	0	0
Total	755,832	1,597,671	0	2,353,503

FTE	14.05	12.95	0.00	27.00
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Est. Fringe	375,873	341,136	0	717,009
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds:

2. CORE DESCRIPTION

The Division of Comprehensive Psychiatric Services (CPS) and the Division of Alcohol and Drug Abuse (ADA) administratively merged in FY 2013 creating the Division of Behavioral Health (DBH). With regard to CPS services, DBH has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with psychiatric disorders. The Division exercises administrative supervision and oversight of inpatient hospitals, residential facilities, and community based programs funded or licensed/certified by the department. This core provides funding for personal services and expense and equipment for administrative staff who are essential in promulgating necessary rules, policies and procedures for the governance, administration, discipline and management of its facilities, programs and operations.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69110C
Division:	Comprehensive Psychiatric Services		
Core:	Administration		

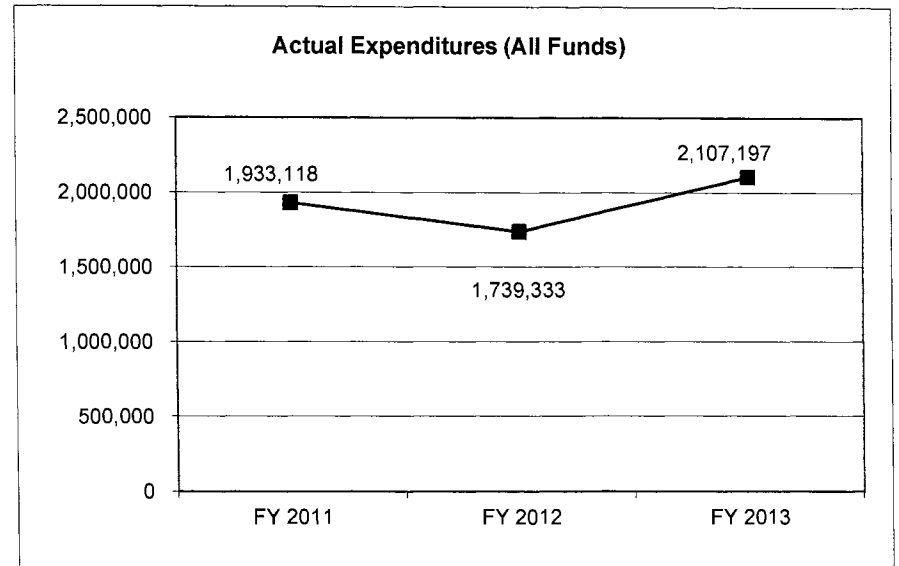
3. PROGRAM LISTING (list programs included in this core funding)

CPS Administration

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,267,042	2,230,152	2,541,899	2,371,863
Less Reverted (All Funds)	(21,625)	(19,509)	(22,574)	N/A
Budget Authority (All Funds)	2,245,417	2,210,643	2,519,325	2,371,863
Actual Expenditures (All Funds)	1,933,118	1,739,333	2,107,197	N/A
Unexpended (All Funds)	312,299	471,310	412,128	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	312,299	471,310	412,128	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Increase in FY 2013 appropriation is due to reallocation of PS & EE from facilities (Supported Community Living) and Director's Office (Transformation) to realign authority to manage statewide policy and program implementations.

CORE RECONCILIATION DETAIL

STATE

CPS ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	27.42	712,555	665,064	0	1,377,619	
				EE	0.00	43,277	842,536	0	885,813	
				PD	0.00	0	108,431	0	108,431	
				Total	27.42	755,832	1,616,031	0	2,371,863	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	819	1846		PS	(0.00)	0	0	0	0	
Core Reallocation	819	1844		PS	0.00	0	0	0	0	
Core Reallocation	819	2075		PS	0.00	0	0	0	0	
Core Reallocation	836	1847		EE	0.00	0	108,431	0	108,431	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	836	1847		PD	0.00	0	(108,431)	0	(108,431)	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	895	1846		PS	(0.42)	0	(18,360)	0	(18,360)	Reallocate funding from CPS Administration to Southeast MO MHC where position is located.
NET DEPARTMENT CHANGES					(0.42)	0	(18,360)	0	(18,360)	
DEPARTMENT CORE REQUEST										
				PS	27.00	712,555	646,704	0	1,359,259	
				EE	0.00	43,277	950,967	0	994,244	
				PD	0.00	0	0	0	0	
				Total	27.00	755,832	1,597,671	0	2,353,503	

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	61,845	1.95	34,482	1.13	76,842	1.92	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	55,483	1.94	72,230	2.47	53,656	1.67	0	0.00
ACCOUNTANT I	21,308	0.62	0	0.00	36,274	1.00	0	0.00
RESEARCH ANAL III	144,338	3.00	146,900	3.00	145,206	3.00	0	0.00
STAFF TRAINING & DEV COOR	39,392	0.71	61,836	1.00	53,494	1.00	0	0.00
EXECUTIVE I	12,757	0.38	34,370	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	39,533	0.96	41,300	1.00	42,034	1.00	0	0.00
PROGRAM SPECIALIST I MH	0	0.00	40	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	74,323	1.58	94,883	2.00	94,844	2.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	0	0.00	33,250	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	121,459	1.96	124,225	2.00	107,770	1.76	0	0.00
MENTAL HEALTH MGR B1	58,754	1.00	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	20,436	0.33	86,259	1.32	59,052	1.00	0	0.00
MENTAL HEALTH MGR B3	16,324	0.22	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	1,031	0.04	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	39,583	0.42	0	0.00	95,250	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	126,892	1.42	181,537	2.02	95,790	1.04	0	0.00
PROJECT SPECIALIST	306	0.00	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	310	0.01	0	0.00	4,000	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,031	0.04	19,034	0.38	57,009	2.04	0	0.00
MEDICAL ADMINISTRATOR	39,650	0.20	77,353	0.40	77,353	0.40	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	223,411	2.96	228,215	4.00	227,570	4.00	0	0.00
SPECIAL ASST PROFESSIONAL	13,238	0.19	1,461	0.46	10,002	0.16	0	0.00
SPECIAL ASST OFFICE & CLERICAL	118,988	3.00	139,213	4.20	123,113	4.01	0	0.00
TOTAL - PS	1,233,361	22.89	1,377,619	27.42	1,359,259	27.00	0	0.00
TRAVEL, IN-STATE	27,139	0.00	22,369	0.00	24,369	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,189	0.00	3,600	0.00	3,600	0.00	0	0.00
SUPPLIES	45,182	0.00	32,607	0.00	30,607	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,082	0.00	21,464	0.00	18,464	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,120	0.00	4,650	0.00	4,650	0.00	0	0.00
PROFESSIONAL SERVICES	780,310	0.00	790,348	0.00	901,779	0.00	0	0.00
M&R SERVICES	666	0.00	4,075	0.00	4,075	0.00	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS ADMIN								
CORE								
OFFICE EQUIPMENT	739	0.00	200	0.00	200	0.00	0	0.00
OTHER EQUIPMENT	851	0.00	200	0.00	200	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	750	0.00	2,000	0.00	2,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	150	0.00	600	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,656	0.00	3,600	0.00	3,600	0.00	0	0.00
TOTAL - EE	873,834	0.00	885,813	0.00	994,244	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	108,431	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	108,431	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,107,195	22.89	\$2,371,863	27.42	\$2,353,503	27.00	\$0	0.00
GENERAL REVENUE	\$729,869	10.91	\$755,832	14.05	\$755,832	14.05		0.00
FEDERAL FUNDS	\$1,377,326	11.98	\$1,616,031	13.37	\$1,597,671	12.95		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: CPS Administration									
Program is found in the following core budget(s): CPS Administration									
	CPS Administration								TOTAL
GR	755,832								755,832
FEDERAL	1,616,031								1,616,031
OTHER	0								0
TOTAL	2,371,863	0	0	0	0	0	0	0	2,371,863

1. What does this program do?

This core item funds the administration of the Division of Behavioral Health (DBH) psychiatric services through the following functions: Program and Policy Planning and Development; Training and Technical Assistance; Quality of Treatment; Compliance and Monitoring; and Financial and Data Management. Through program development, monitoring, and oversight DBH provides quality treatment to adults and children who have been diagnosed with Serious Mental Illness, Severe Emotional Disturbance, and in many cases dually diagnosed with both a psychiatric and a substance use disorder.

DBH supports four hospital systems. Each system is directed by a Regional Executive Officer and consists of one to three state operated inpatient facilities. Funding for these positions is through the budgets of the inpatient facilities; however, DBH provides direction, guidance and oversight for the hospital systems. The hospital systems were developed to consolidate administrative staff from each inpatient facility into a centralized regional administration in order to gain efficiency and standardization of treatment and policy. The four hospital systems are: 1) Western: Center for Behavioral Medicine, Northwest Missouri Psychiatric Rehabilitation Center (PRC) and Southwest Missouri PRC; 2) Central: Fulton State Hospital; 3) Eastern: Metropolitan St. Louis Psychiatric Center, St. Louis PRC, and Hawthorn Children's Psychiatric Hospital; and 4) Southeast: Southeast Missouri Mental Health Center and Cottonwood Residential Treatment Center. DBH Administration's responsibility to inpatient facility oversight has included the Psychiatric Acute Care Transformation project and Inpatient Redesign initiative to decrease the cost of inpatient services to the State while at the same time improving the environments in which the services are provided.

DBH Administration supports management and policy making for all of DBH's psychiatric services and assures: 1) the accessibility and coordination of treatment services throughout the state; 2) the availability and competence of both state and privately employed treatment staff; and 3) the integration and attainment of the goals identified by the Department. DBH Administration works closely with community service providers to plan and implement specialized projects such as Disease Management 3700, a Department of Social Services and Department of Mental Health cost containment initiative. DBH provides funding and oversight to approximately 400 contracted private provider agencies delivering mental health and residential services and supports.

DBH Administration applies for and oversees numerous federal grants to assist in the funding of treatment for both adults and children. This includes the annual application for the Community Mental Health Services Block Grant (approximately \$7.1 million annually).

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.010 RSMo

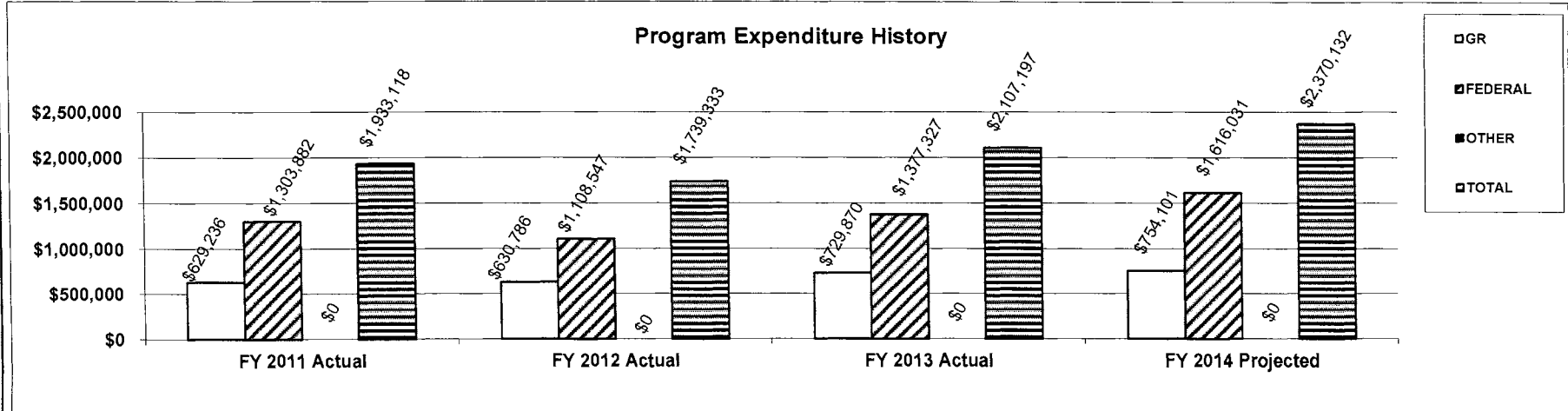
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

No. However, the Community Mental Health Services Block Grant allows 5% to be expended for administration.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: None.

6. What are the sources of the "Other " funds?

None.

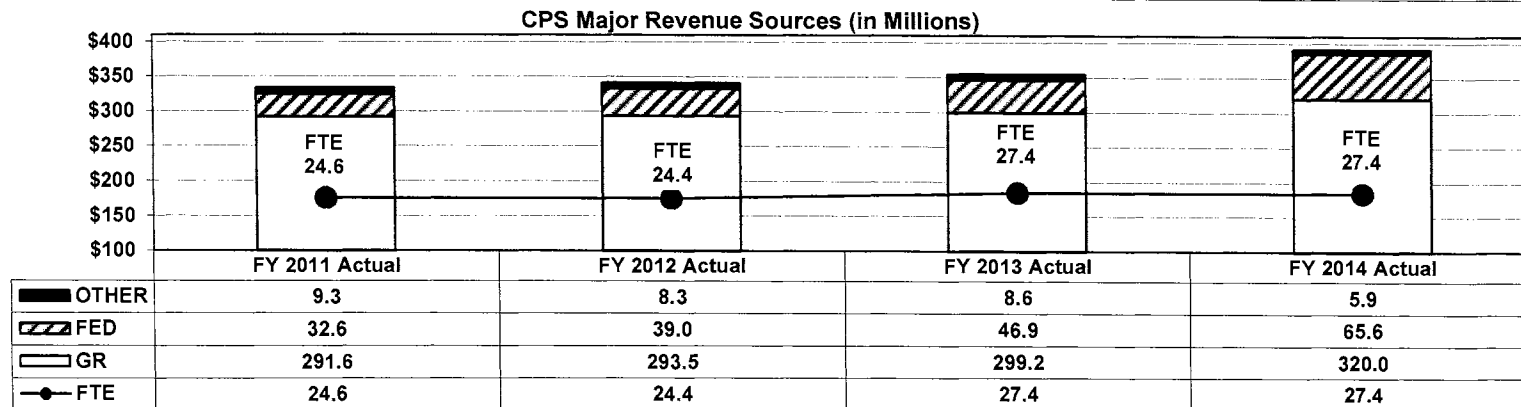
PROGRAM DESCRIPTION

Department: Mental Health

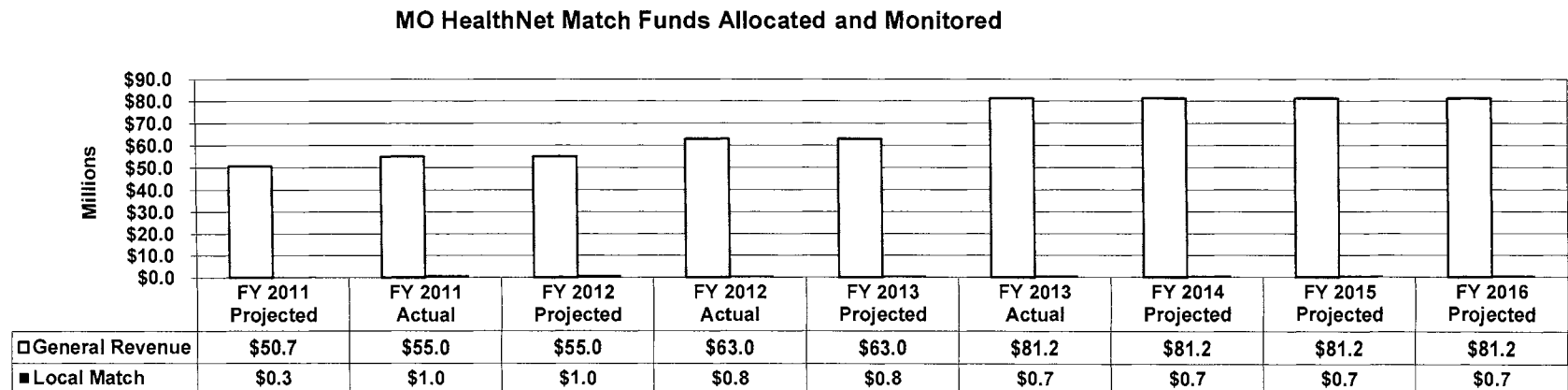
Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

7a. Provide an effectiveness measure.



Note: Federal amount does not include appropriations 6678 or 6679 federal match. While the Division's Administrative staff remains relatively steady, funding continues to increase.



Note: The change from FY 2011 to FY 2012 and FY 2012 to FY 2013 is associated with the growth in Medicaid consumers from the Disease Management project and because of additional people on Medicaid needing mental health services.

PROGRAM DESCRIPTION

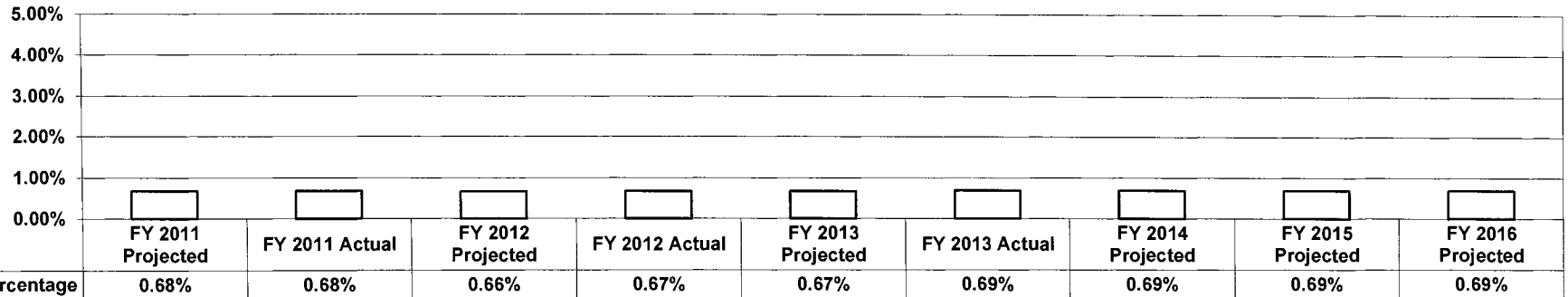
Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

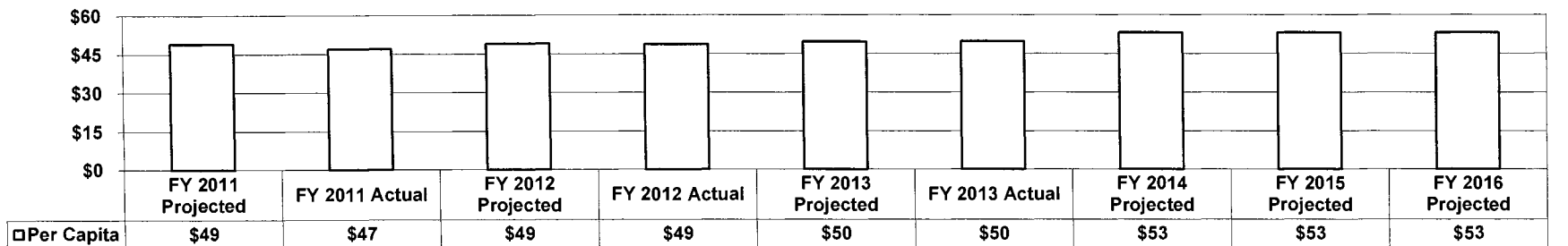
7b. Provide an efficiency measure.

Percent of Administrative Funds to Total Division Direct Program Funding



Note: Of the \$581 million appropriated to the division in FY 2014, less than 1% will be spent on administrative costs.

General Revenue Per Capita Expenditures For Comprehensive Psychiatric Services



Note: The FY 2011, FY 2012 and FY 2013 population data source for this calculation is the U.S. Census Bureau Population Division (most current statistical data available at the time).

PROGRAM DESCRIPTION

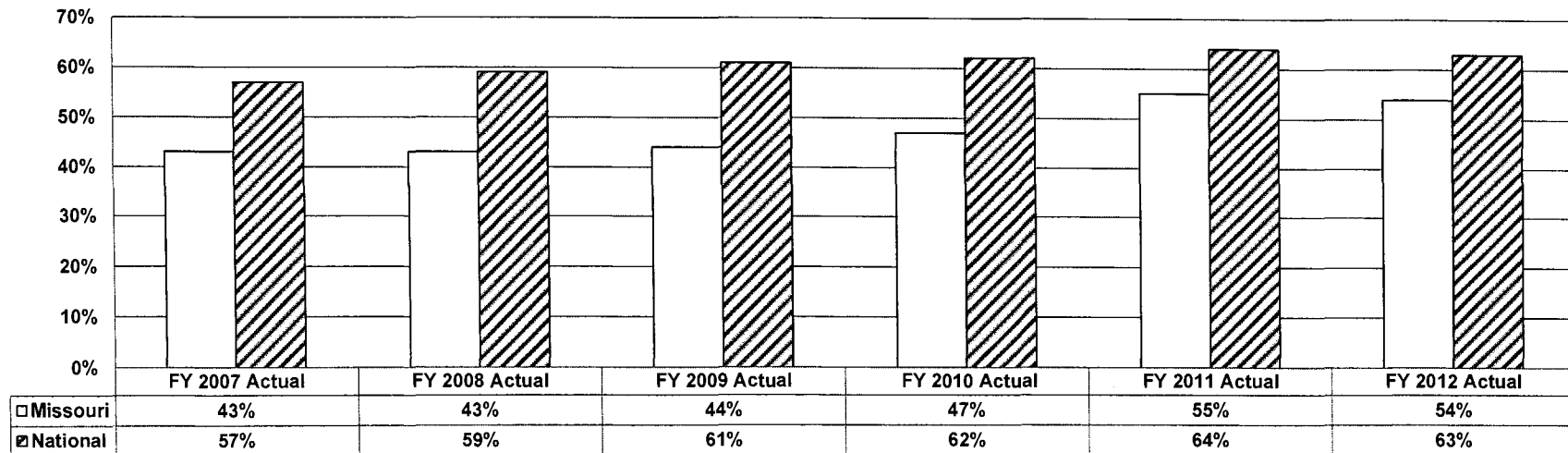
Department: Mental Health

Program Name: CPS Administration

Program is found in the following core budget(s): CPS Administration

7b. Provide an efficiency measure. (Continued)

Percent of Consumers Who Received MO HealthNet Funding



Note: This graph represents the proportion of CPS consumers who have services paid for by MO HealthNet Division (MHD) in Missouri compared to the national average of coverage. FY 2012 is the most current data available from SAMHSA for this benchmark.

Significance: The Division continues to maximize state general revenue by ensuring consumers Medicaid eligibility is established in a timely manner and that Medicaid reimbursable services/programs are accessible.

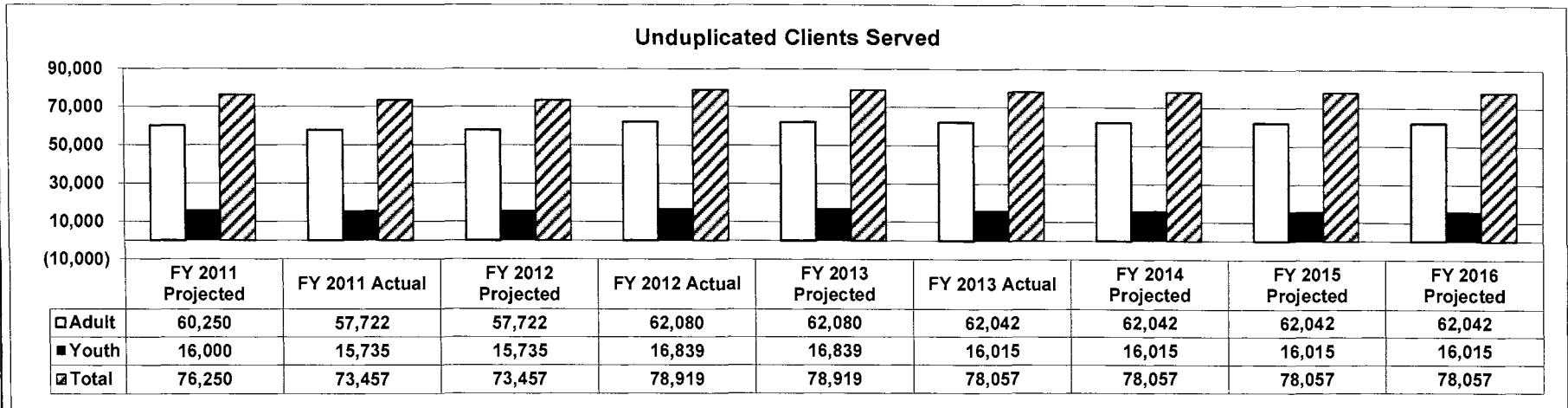
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Administration

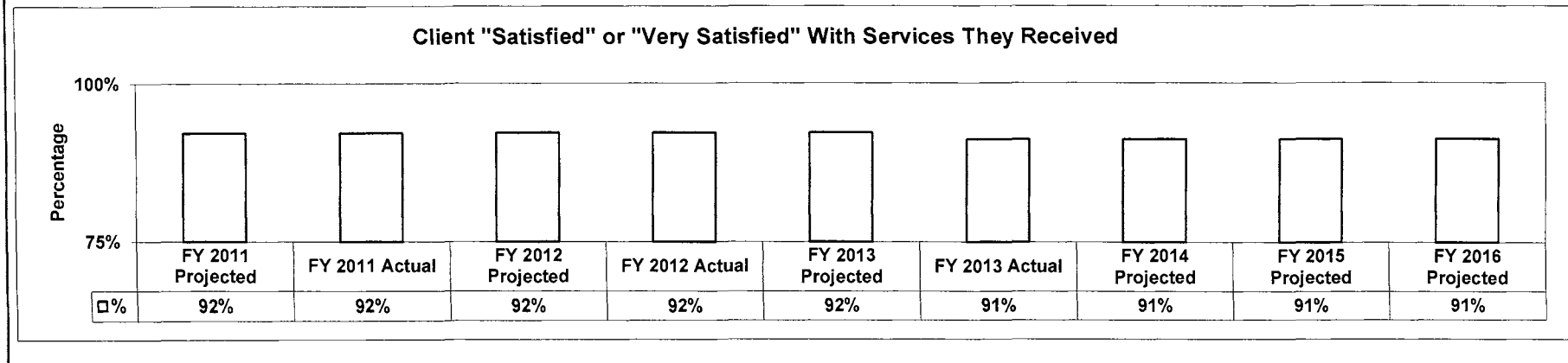
Program is found in the following core budget(s): CPS Administration

7c. Provide the number of clients/individuals served, if applicable.



Note: FY 2012 experienced a growth in the number of individuals served due to the Disease Management (DM3700) project and an increase in other Medicaid covered individuals presenting for treatment.

7d. Provide a customer satisfaction measure, if available.



CPS Facility Support

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,278,079	93.37	3,349,201	77.40	3,349,201	77.40	0	0.00
MENTAL HEALTH EARNINGS FUND	7,462	0.37	102,806	5.00	102,806	5.00	0	0.00
TOTAL - PS	3,285,541	93.74	3,452,007	82.40	3,452,007	82.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	17,767,825	0.00	15,222,394	0.00	17,500,888	0.00	0	0.00
DEPT MENTAL HEALTH	1,031,031	0.00	3,440,809	0.00	3,403,191	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	464,003	0.00	1,404,409	0.00	1,404,409	0.00	0	0.00
TOTAL - EE	19,262,859	0.00	20,067,612	0.00	22,308,488	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	385,640	0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	385,640	0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL	22,934,040	93.74	27,519,619	82.40	25,760,495	82.40	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	19,351	0.00	0	0.00
MENTAL HEALTH EARNINGS FUND	0	0.00	0	0.00	1,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,351	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,351	0.00	0	0.00
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,105	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,105	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,105	0.00	0	0.00
GRAND TOTAL	\$22,934,040	93.74	\$27,519,619	82.40	\$25,782,951	82.40	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	3,349,201	0	102,806	3,452,007
EE	17,500,888	3,403,191	1,404,409	22,308,488
PSD	0	0	0	0
TRF	0	0	0	0
Total	20,850,089	3,403,191	1,507,215	25,760,495
FTE	77.40	0.00	5.00	82.40

Est. Fringe	1,766,704	0	54,230	1,820,934
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Mental Health Earnings Fund (MHEF) (0288) - \$1,507,215

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Facility Support HB Section was created to assist the Division of Behavioral Health (DBH) facilities by establishing a single section to administer several allocations to facilities. These allocations have historically come from various house bill sections within the DBH division budget: Adult Community Programs, NGRI and PRN Nursing Pool. This also establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with census pressures, safety, and patient acuity issues.

Loss of Benefits

Pursuant to Chapter 552 RSMo., the Department of Mental Health (DMH) must provide secure inpatient hospitalization for those individuals committed by the Circuit Courts as not competent to proceed and not guilty by reason of mental disease or defect. Individuals so committed incur costs for necessary medical care. However, the Social Security Domestic Employment Reform Act of 1994 removed Social Security Disability Insurance (SSDI), Retirement Survivors Disability Insurance (RSDI), and Social Security Retirement (SSA) for those individuals committed as incompetent to proceed and not guilty by reason of mental disease or defect. Medicare Part B premiums, which help pay for necessary health care costs, were previously paid for out of these Social Security funds. Payment of these premiums will maintain Medicare insurance for those eligible forensic clients thereby allowing Medicare to pick up a major portion of client medical expenses. This core item will pay for Medicare Part B premiums and other necessary health care costs for those individuals so committed to DMH.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69112C
Division:	Comprehensive Psychiatric Services		
Core:	Facility Support		

PRN Nursing & Direct Care Staff Pool
A nursing shortage exists both statewide and nationally. This shortage, in conjunction with non-competitive state salaries, has limited the number of qualified nursing personnel available to staff state funded mental health facilities. This continuing shortage could adversely impact the safety and security of staff and patients; The Joint Commission accreditation status; Medicare Certification; third party reimbursements and disproportionate share hospital (DSH) reimbursement. It is also difficult to maintain appropriate direct care staffing complements due to the rapidly changing acuity levels of clients treated in the inpatient wards. In some instances it is necessary to provide two staff to one because of the severity of the patient's illness.

A new bill section was created for the Division to address the nursing shortage and direct care staffing issue by allowing DBH to establish a PRN ("as needed") nursing and direct care staff pool. This was accomplished through a redirect of Personal Service funding and FTE from DBH facilities' budgets to the new bill section. Individuals hired into this pool will not be allowed to work more than 1,039 hours per year (.49 FTE) and will not be eligible for state benefits. The fringe benefit funding associated with the DBH facilities' FTE was core transferred into this new bill section from HB 5 (O/A Fringe) to fully support the PRN nursing pool.

Federal Authority
This will allow the facilities to utilize Medicare collections for the purchase of medical services in order to comply with the Medicare bundling requirements. In addition, this will also allow the Division to utilize state operated waiver collections to restore facilities expenses and equipment costs incurred for training, pay for annual expenses to implement Medicare Part D, and to utilize Medicare part D collections to assist facilities with staffing to cope with over census issues.

Voluntary by Guardian
In FY11 the Division initiated a change within its state operated inpatient psychiatric system to reduce costs and improve long term care for individuals with serious mental illness. Goals associated with this initiative will be accomplished by moving approximately 120 consumers voluntarily placed by guardians from long term inpatient settings into community settings supported by new intensive community programs.

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

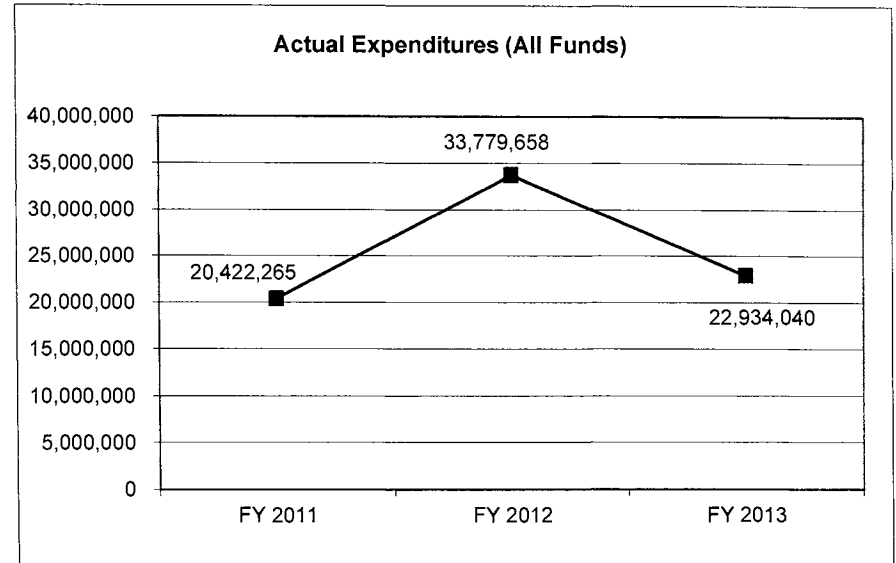
CORE DECISION ITEM

Department: **Mental Health**
Division: **Comprehensive Psychiatric Services**
Core: **Facility Support**

Budget Unit: **69112C**

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	23,617,130	35,147,605	26,370,385	27,519,619
Less Reverted (All Funds)	(588,502)	(1,026,823)	(286,586)	N/A
Budget Authority (All Funds)	23,028,628	34,120,782	26,083,799	N/A
Actual Expenditures (All Funds)	20,422,265	33,779,658	22,934,040	N/A
Unexpended (All Funds)	2,606,363	341,124	3,149,759	N/A
Unexpended, by Fund:				
General Revenue	0	0	830,217	N/A
Federal	1,520,668	277,245	1,587,517	N/A
Other	1,085,694	63,879	732,025	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The FY 2012 budget cycle established the Voluntary by Guardian (VbG) initiative within the HB section and reallocated core funding in the amount of \$6,000,000 from CPS facility budgets to support the program. Also, additional Utilization federal authority was appropriated in the amount of \$6,370,000 to support the VbG initiative.

(2) The primary reduction in FY 2013 appropriation is due to the reallocation of \$10,045,734 to Adult Community Programs to support the VbGs transitioned into the community. In addition, the GR lapse is associated with the CPS Hospital Provider Assessment and is a non-count to DMH since it has already been counted elsewhere in the State's budget.

CORE RECONCILIATION DETAIL

STATE

CPS FACILITY SUPPORT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	82.40	3,349,201	0	102,806	3,452,007	
				EE	0.00	15,222,394	3,440,809	1,404,409	20,067,612	
				PD	0.00	4,000,000	0	0	4,000,000	
				Total	82.40	22,571,595	3,440,809	1,507,215	27,519,619	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	840	7652	EE	0.00	4,000,000	0	0	4,000,000	Reallocation of funding between BOBCs within the same appropriation.	
Core Reallocation	840	7652	PD	0.00	(4,000,000)	0	0	(4,000,000)	Reallocation of funding between BOBCs within the same appropriation.	
Core Reallocation	841	6773	EE	0.00	0	(37,618)	0	(37,618)	Reallocation of authority from SLPRC and Facility Support to Northwest and Southeast MO MHC to correct FY14 budget action.	
Core Reallocation	842	7833	EE	0.00	(1,721,506)	0	0	(1,721,506)	Reallocation from Facility Support to ACP to fund VbG consumers transitioning to the community.	
NET DEPARTMENT CHANGES					0.00	(1,721,506)	(37,618)	0	(1,759,124)	
DEPARTMENT CORE REQUEST										
				PS	82.40	3,349,201	0	102,806	3,452,007	
				EE	0.00	17,500,888	3,403,191	1,404,409	22,308,488	
				PD	0.00	0	0	0	0	
				Total	82.40	20,850,089	3,403,191	1,507,215	25,760,495	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69112C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Facility Support	DIVISION:	Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. The flexibility helps ensure that both minimal staff and supplies/equipment needs are met on a current and on-going basis.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility based on total GR funding for FY 2015. The information below shows a 100% calculation of both the PS and E&E FY 2015 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Facility Support - PRN	PS	\$3,368,552	100%	\$3,368,552
	E&E	<u>\$50,000</u>	<u>100%</u>	<u>\$50,000</u>
<i>Total</i>		\$3,418,552	100%	\$3,418,552

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2013 Flex Approp. GR	\$3,378,830	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
PS Expenditures - GR	(\$50,750)		
EE Expenditures - GR	\$50,750		
		FY 2014 Appropriation	\$3,399,201
			FY 2015 Flex Request-GR
			\$3,418,552

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69112C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Facility Support	DIVISION: Comprehensive Psychiatric Services

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2013, CPS Facility Support PRN was appropriated \$3,378,830 (up to 100%) flexibility between PS and E&E appropriations. Of this appropriation, \$50,750 was flexed from PS to EE to to pay for food, drugs, supplies, professional services, and medical services.	In FY 2014, CPS Facility Support was appropriated \$3,399,201 (up to 100%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible quality service to DMH clients.

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
CORE								
CUSTODIAL WORKER I	72	0.00	40,015	2.00	39,890	2.00	0	0.00
COOK I	0	0.00	22,776	1.00	23,026	1.00	0	0.00
FOOD SERVICE HELPER I	7,462	0.37	40,015	2.00	39,890	2.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,238	0.06	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	111	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	248	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	47,954	1.00	47,915	1.00	0	0.00
REGISTERED NURSE	198	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	348	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	84	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	51	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER III	152	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	328	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,950,371	68.56	1,020,728	44.89	1,019,898	44.89	0	0.00
LICENSED PRACTICAL NURSE	191,338	5.19	184,631	5.93	184,479	5.93	0	0.00
REGISTERED NURSE	1,133,315	19.52	2,095,888	25.58	2,096,909	25.58	0	0.00
SOCIAL SERVICES WORKER	225	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,285,541	93.74	3,452,007	82.40	3,452,007	82.40	0	0.00
TRAVEL, IN-STATE	818	0.00	1,200	0.00	1,200	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	658,621	0.00	2,018,969	0.00	1,485,134	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	778	0.00	4,500	0.00	4,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,129	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	17,848,517	0.00	16,749,481	0.00	20,098,028	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	230	0.00	99,845	0.00	99,845	0.00	0	0.00
M&R SERVICES	5,556	0.00	1,100	0.00	1,100	0.00	0	0.00
COMPUTER EQUIPMENT	201,790	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,068	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	323,089	0.00	791,722	0.00	217,886	0.00	0	0.00
PROPERTY & IMPROVEMENTS	58,353	0.00	249,900	0.00	249,900	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,965	0.00	16,600	0.00	16,600	0.00	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CPS FACILITY SUPPORT								
CORE								
MISCELLANEOUS EXPENSES	158,945	0.00	133,895	0.00	133,895	0.00	0	0.00
TOTAL - EE	19,262,859	0.00	20,067,612	0.00	22,308,488	0.00	0	0.00
PROGRAM DISTRIBUTIONS	385,640	0.00	4,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	385,640	0.00	4,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$22,934,040	93.74	\$27,519,619	82.40	\$25,760,495	82.40	\$0	0.00
GENERAL REVENUE	\$21,431,544	93.37	\$22,571,595	77.40	\$20,850,089	77.40		0.00
FEDERAL FUNDS	\$1,031,031	0.00	\$3,440,809	0.00	\$3,403,191	0.00		0.00
OTHER FUNDS	\$471,465	0.37	\$1,507,215	5.00	\$1,507,215	5.00		0.00

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Adult Community Programs (ACP)

REPORT 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADULT COMMUNITY PROGRAM									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	26,366	0.52	27,841	2.55	27,841	2.55	0	0.00	
DEPT MENTAL HEALTH	166,067	2.91	279,539	5.25	279,539	5.25	0	0.00	
TOTAL - PS	192,433	3.43	307,380	7.80	307,380	7.80	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	382,450	0.00	368,016	0.00	359,431	0.00	0	0.00	
DEPT MENTAL HEALTH	628,840	0.00	1,596,458	0.00	1,596,458	0.00	0	0.00	
TOTAL - EE	1,011,290	0.00	1,964,474	0.00	1,955,889	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	95,942,662	0.00	102,173,818	0.00	103,946,563	0.00	0	0.00	
DEPT MENTAL HEALTH	137,625,150	0.00	193,685,401	0.00	191,021,435	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	763,440	0.00	1,310,572	0.00	1,310,572	0.00	0	0.00	
MENTAL HEALTH EARNINGS FUND	172,605	0.00	583,740	0.00	583,740	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	240,302	0.00	610,593	0.00	600,593	0.00	0	0.00	
TOTAL - PD	234,744,159	0.00	298,364,124	0.00	297,462,903	0.00	0	0.00	
TOTAL	235,947,882	3.43	300,635,978	7.80	299,726,172	7.80	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	638	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,314	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,952	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,952	0.00	0	0.00	
Increased Medication Costs - 1650003									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,403,368	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,403,368	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,403,368	0.00	0	0.00	
Strengthening MO's MH Sys CtoC - 1650005									
PERSONAL SERVICES									

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADULT COMMUNITY PROGRAM									
Strengthening MO's MH Sys CtoC - 1650005									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	120,000	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	120,000	2.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	454,483	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	454,483	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	7,725,568	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,896,654	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	9,622,222	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	10,196,705	2.00	0	0.00	
Additional MHLTMF Authority - 1650011									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	162,226	0.00	0	0.00	
DMH LOCAL TAX MATCHING FUND	0	0.00	0	0.00	100,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	262,226	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	262,226	0.00	0	0.00	
Additional DMH Authority - 1650012									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	437,979	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	437,979	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	437,979	0.00	0	0.00	
DMH Utilization Increases - 1650013									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,988,177	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,847,610	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	7,835,787	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,835,787	0.00	0	0.00	

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REPORT 9**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
DMH Prov Rate Inc CTC - 1650020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	988,944	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	988,944	0.00	0	0.00
TOTAL	0	0.00	0	0.00	988,944	0.00	0	0.00
GRAND TOTAL	\$235,947,882	3.43	\$300,635,978	7.80	\$320,853,133	9.80	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Programs		

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	27,841	279,539	0	307,380	PS	0	0	0	0
EE	359,431	1,596,458	0	1,955,889	EE	0	0	0	0
PSD	103,946,563	191,021,435	2,494,905	297,462,903	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	104,333,835	192,897,432	2,494,905	299,726,172	Total	0	0	0	0
FTE	2.55	5.25	0.00	7.80	FTE	0.00	0.00	0.00	0.00
Est. Fringe	14,686	147,457	0	162,143	Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF) (0930) - \$600,593
Mental Health Earnings Fund (MHEF) (0288) - \$583,740
Mental Health Interagency Payment Fund (MHIPF) (0109) - \$1,310,572

Other Funds:

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH), through the Adult Community Programs, serves individuals with serious mental illness in Missouri. Priority populations include individuals who are discharged from state hospitals; are under the supervision of Probation and Parole; are Medicaid eligible; or are experiencing crisis, including danger of harm to self or others.

DBH is responsible for ensuring prevention, evaluation, treatment and rehabilitation services are accessible wherever possible. Treatment based in the community is both successful and cost effective as a result of new medications and evidence-based therapies.

Adult Community Programs are administered locally by Community Mental Health Centers (CMHC) that serve as administrative agents for twenty-five (25) defined service areas. Community services are designed to promote independent living in the least restrictive setting possible. The goal of treatment is recovery. Recovery from Mental Disorders and/or Substance Use Disorders is defined as a process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential. The four goals that support a life in recovery are overcoming or managing one's disease; a safe place to live; meaningful daily activities, such as a job or school; and healthy relationships.

There are two major components of Adult Community Programs offered through the DBH for psychiatric populations: 1) Community Treatment, and 2) Residential Services.

CORE DECISION ITEM

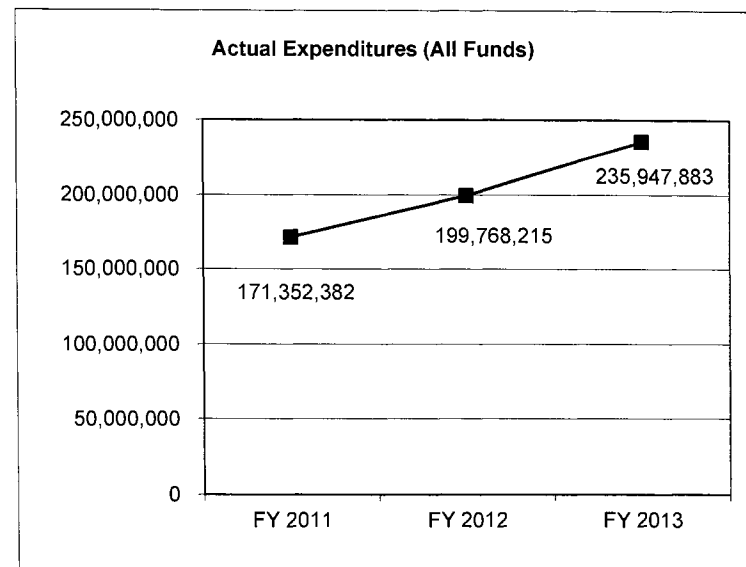
Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Programs		
3. PROGRAM LISTING (list programs included in this core funding)			
Community Treatment Residential			

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
Core:	Adult Community Programs		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	202,333,501	211,826,027	266,147,167	300,635,978
Less Reverted (All Funds)	(415,312)	(190,304)	(32,646)	0
Budget Authority (All Funds)	201,918,189	211,635,723	266,114,521	300,635,978
Actual Expenditures (All Funds)	171,352,382	199,768,215	235,947,883	N/A
Unexpended (All Funds)	30,565,807	11,867,508	30,166,638	N/A
Unexpended, by Fund:				
General Revenue	20,511	207	0	N/A
Federal	29,337,213	11,453,311	28,894,307	N/A
Other	1,208,083	413,990	1,272,331	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Funding was core reallocated to ACP to support transition from facility to adult community programs associated with the closure of facility Emergency Departments (\$5,000,000). Expenditures increased as a result of the implementation of Healthcare Homes and Disease Management (DM3700); expansion of Access Crisis Intervention; Inpatient Redesign; Voluntary by Guardian and utilization increase for Medicaid eligibles.

(2) The change in FY 2013 appropriation represents additional authority for DMH Medicaid eligible utilization and the removal of "E" on certain appropriations. Expenditures increased due to the implementation of Healthcare Homes, Clinic Upper Payment Limit, Disease Management (DM3700), expansion of Access Crisis Intervention and Utilization increase for Medicaid eligibles.

(3) The increase in FY 2014 appropriation represents increases for DMH Medicaid eligible utilization, provider rate increase, Strengthening Missouri's Mental Health System and the removal of "E" on certain appropriations.

CORE RECONCILIATION DETAIL

STATE

ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	7.80	27,841	279,539	0	307,380	
				EE	0.00	368,016	1,596,458	0	1,964,474	
				PD	0.00	102,173,818	193,685,401	2,504,905	298,364,124	
				Total	7.80	102,569,675	195,561,398	2,504,905	300,635,978	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	916	3766	PD		0.00	0	0	(10,000)	(10,000)	Reduction due to St. Louis Mental Health Board terminating their partnership.
Core Reduction	916	6678	PD		0.00	0	(15,887)	0	(15,887)	Reduction due to St. Louis Mental Health Board terminating their partnership.
Core Reallocation	818	1480	PS		0.00	0	0	0	0	
Core Reallocation	838	2053	EE		0.00	(8,585)	0	0	(8,585)	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	838	2053	PD		0.00	8,585	0	0	8,585	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	843	2070	PD		0.00	1,721,506	0	0	1,721,506	Reallocation from Facility Support to ACP to fund VbG consumers transitioning to the community.
Core Reallocation	844	6678	PD		0.00	0	(2,648,079)	0	(2,648,079)	Reallocation of federal authority from ACP to ADA Treatment Services for Disease Management consumers.

CORE RECONCILIATION DETAIL

STATE

ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	901	2053	PD	0.00	42,654	0	0	42,654	Reallocation of funding from Southwest MO PRC to CPS ACP to fund Gateway Apartment program in Nevada, MO.
Core Reallocation	915	2053	PD	0.00	(269,980)	0	0	(269,980)	Reallocation of funding from Non-Medicaid to Medicaid due to the conversion of a Residential Care Facility to an Intensive Residential Treatment Service.
Core Reallocation	915	2070	PD	0.00	269,980	0	0	269,980	Reallocation of funding from Non-Medicaid to Medicaid due to the conversion of a Residential Care Facility to an Intensive Residential Treatment Service.
Core Reallocation	1400	2070	PD	0.00	2,248,480	0	0	2,248,480	Reallocation of funding from Non-Medicaid to Medicaid related to the FY 2014 Provider Rate Increase to align authority with projected spending.
Core Reallocation	1400	2053	PD	0.00	(2,248,480)	0	0	(2,248,480)	Reallocation of funding from Non-Medicaid to Medicaid related to the FY 2014 Provider Rate Increase to align authority with projected spending.
NET DEPARTMENT CHANGES				0.00	1,764,160	(2,663,966)	(10,000)	(909,806)	
DEPARTMENT CORE REQUEST									
			PS	7.80	27,841	279,539	0	307,380	
			EE	0.00	359,431	1,596,458	0	1,955,889	

CORE RECONCILIATION DETAIL

STATE
ADULT COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST	PD	0.00	103,946,563	191,021,435	2,494,905	297,462,903	
	Total	7.80	104,333,835	192,897,432	2,494,905	299,726,172	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69209C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Adult Community Programs	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. The flexibility helps ensure that both minimal staff and supplies/equipment needs are met on a current and on-going basis. These youth community programs provide staff and funding for contracted services. If staff positions are not filled, the Department can take advantage of moving dollars to services so that overall client care is not diminished. Flexibility is needed to meet the client needs as circumstances change.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between the MO HealthNet Non-MO HealthNet GR and FED appropriations for FY 2015. The information below shows a 100% calculation for MO HealthNet and Non-MO HealthNet FY 2015 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
ACP Non-MO HealthNet - GR	PSD	\$25,237,267	100%	\$25,237,267
ACP MO HealthNet - GR	PSD	<u>\$86,792,226</u>	<u>100%</u>	<u>\$86,792,226</u>
<i>Total Request</i>		\$112,029,493	100%	\$112,029,493
ACP Non-MO HealthNet - FED	PSD	\$38,532,257	100%	\$38,532,257
ACP MO HealthNet - FED	PSD	<u>\$158,869,567</u>	<u>100%</u>	<u>\$158,869,567</u>
<i>Total Request</i>		\$197,401,824	100%	\$197,401,824

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69209C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Adult Community Programs	DIVISION:	Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2013 Flex Approp. - GR	\$90,962,541	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
MO HealthNet Exp. - GR	(\$9,972,000)		
Non MO HealthNet Exp. - GR	\$9,972,000		
FY 2013 Flex Approp. - FED	\$146,678,053		
MO HealthNet Exp. - FED	\$0		
Non MO HealthNet Exp. - FED	\$0	FY 2014 Flex Appropriation – GR	FY 2015 Flex Request – GR
		MO HealthNet/Non MO HealthNet	MO HealthNet/Non MO HealthNet
		FY 2014 Flex Appropriation – FED	FY 2015 Flex Request – FED
		MO HealthNet/Non MO HealthNet	MO HealthNet/Non MO HealthNet
		\$97,187,356	\$112,029,493
		\$192,721,321	\$197,401,824

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2013, ACP was appropriated \$237,640,594 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. Of this amount, \$9,972,000 was flexed from MO HealthNet to Non MO HealthNet for the payment of client services.	In FY 2014, ACP was appropriated \$289,908,677 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. This will allow the Division to respond to changing situations to continue to provide the best possible quality service to DMH clients.

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	6,202	0.20	6,263	0.20	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	3,676	0.13	3,739	0.63	3,616	0.63	0	0.00
MENTAL HEALTH MGR B1	61,144	1.05	58,822	2.51	119,983	3.53	0	0.00
MENTAL HEALTH MGR B2	56,686	1.00	120,454	2.90	63,794	2.10	0	0.00
DESIGNATED PRINCIPAL ASST DIV	9,485	0.12	37,634	0.47	35,342	0.45	0	0.00
PROJECT SPECIALIST	129	0.01	46,771	0.49	0	0.00	0	0.00
TYPIST	12,927	0.50	13,074	0.50	13,063	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	36,125	0.35	0	0.00	50,959	0.49	0	0.00
MEDICAL ADMINISTRATOR	0	0.00	20,623	0.10	20,623	0.10	0	0.00
SPECIAL ASST PROFESSIONAL	6,059	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	192,433	3.43	307,380	7.80	307,380	7.80	0	0.00
TRAVEL, IN-STATE	44,511	0.00	16,092	0.00	27,092	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,640	0.00	342	0.00	1,342	0.00	0	0.00
SUPPLIES	3,206	0.00	25,965	0.00	6,065	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	39,099	0.00	25,000	0.00	45,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	30,712	0.00	4,810	0.00	24,810	0.00	0	0.00
PROFESSIONAL SERVICES	881,620	0.00	1,879,437	0.00	1,830,752	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	1,721	0.00	3,500	0.00	3,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	238	0.00	238	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	6,590	0.00	6,590	0.00	0	0.00
OTHER EQUIPMENT	102	0.00	550	0.00	550	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	280	0.00	450	0.00	450	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	600	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,399	0.00	600	0.00	8,600	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	1,011,290	0.00	1,964,474	0.00	1,955,889	0.00	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	234,744,159	0.00	298,364,124	0.00	297,462,903	0.00	0	0.00
TOTAL - PD	234,744,159	0.00	298,364,124	0.00	297,462,903	0.00	0	0.00
GRAND TOTAL	\$235,947,882	3.43	\$300,635,978	7.80	\$299,726,172	7.80	\$0	0.00
GENERAL REVENUE	\$96,351,478	0.52	\$102,569,675	2.55	\$104,333,835	2.55		0.00
FEDERAL FUNDS	\$138,420,057	2.91	\$195,561,398	5.25	\$192,897,432	5.25		0.00
OTHER FUNDS	\$1,176,347	0.00	\$2,504,905	0.00	\$2,494,905	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Adult Community Programs - Community Treatment									
Program is found in the following core budget(s): Adult Community Programs									
	Adult Community Programs								TOTAL
GR	93,197,179								93,197,179
FEDERAL	193,185,197								193,185,197
OTHER	2,504,905								2,504,905
TOTAL	288,887,281	0	0	0	0	0	0	0	288,887,281

1. What does this program do?

Community Mental Health Centers (CMHC) and affiliated community providers contract with the Division of Behavioral Health (DBH) to administer the psychiatric Adult Community Programs. These agencies serve people with serious mental illness, prioritizing the following sub-populations: individuals discharged from state hospitals, individuals under Probation and Parole supervision, individuals that are Medicaid eligible, and individuals in crisis.

These programs provide a comprehensive treatment and community support system, delivering evidence-based, cost-effective psychiatric rehabilitative services. Services provided include community support; medications and medication-related services; individual, group and family therapies; wrap-around services; peer support; psychosocial rehabilitation; day treatment; supported employment; and 24-hour crisis intervention services. By actively participating in these programs, many individuals with serious mental illness can successfully live and work in the community. They can avoid repeated, expensive, and often long-term psychiatric hospitalizations.

DBH has successfully implemented new technologies to integrate behavioral health and medical care. The award winning Disease Management 3700 project and the Healthcare Home initiative have provided coordinated physical health services to individuals with serious mental illness. The outcomes are demonstrating improved health and lower costs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

PROGRAM DESCRIPTION

Department: Mental Health

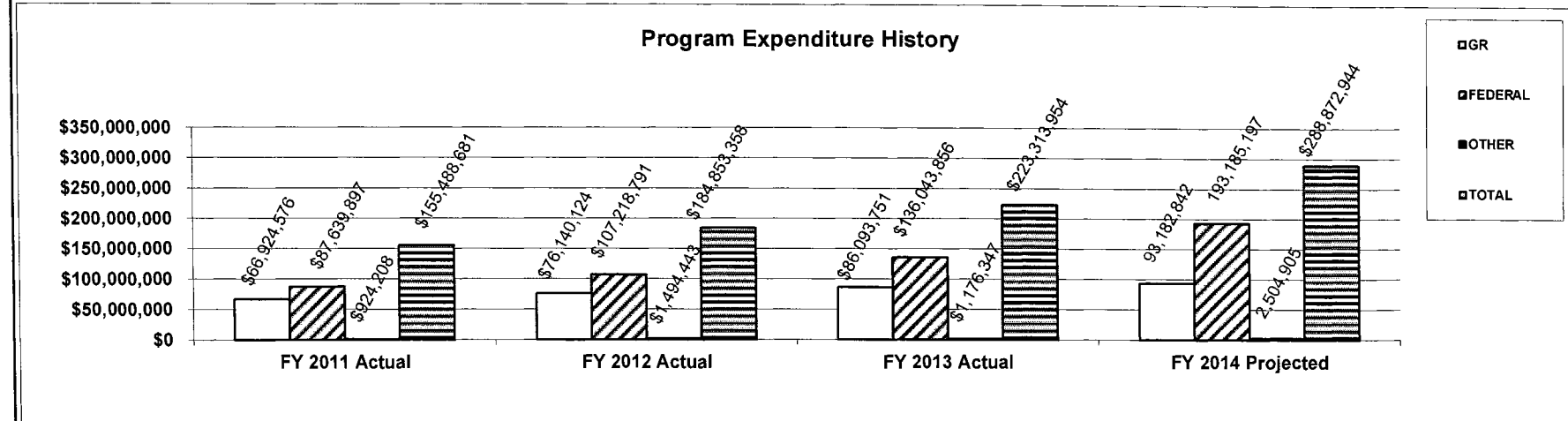
Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The increase in FY 2012 actual is associated with Medicaid utilization and estimated appropriations. The change from FY 2012 actual, FY 2013 actual and FY 2014 projected budget is due to additional authority approved on appropriations where the "E" was removed and treatment provider utilization increase.

6. What are the sources of the "Other " funds?

Mental Health Earnings Fund (MHEF) \$583,740, Mental Health Local Tax Match Fund (MHLTMF) \$592,809, Mental Health Interagency Payment Fund (MHIPF) \$1,272,400

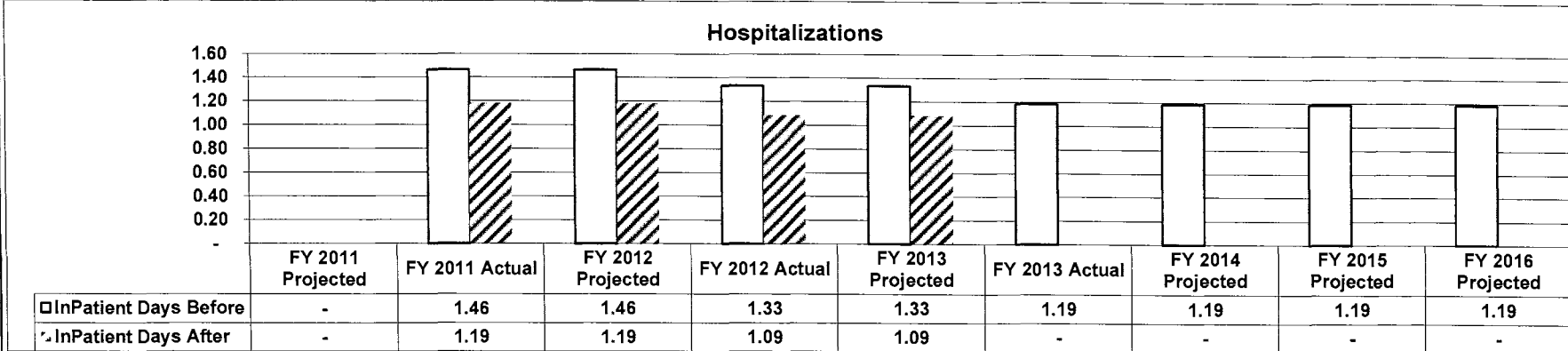
PROGRAM DESCRIPTION

Department: Mental Health

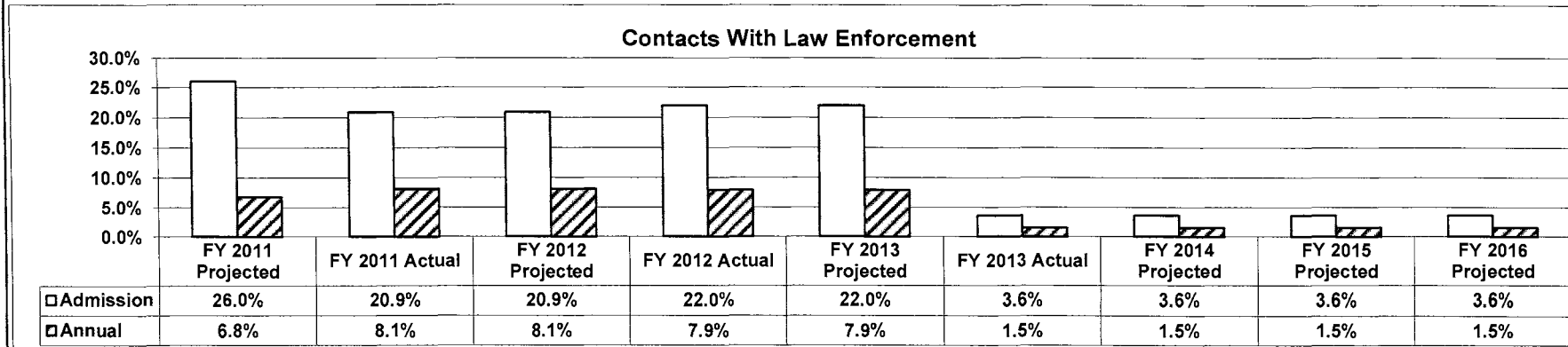
Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure.



Note: This graph represents the number of inpatient days of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the number of inpatient days requiring rehospitalization during the 12 months between admission and annual assessment. Data is not available for Inpatient days after FY 2013. *Significance: Data reflects that community treatment reduces costly hospital readmission.*



Note: For FY 2011 and FY 2012 the graph represents the percent of clients reporting involvement with a law enforcement agency during the 12 months prior to admission into any community treatment program and the percent that reported involvement during the 12 months between admission and annual assessment. In FY 2013, data collected only represented those arrested instead of all individuals that come in contact with law enforcement.

Significance: Data reflects community treatment reduces the level of contacts consumers have with law enforcement.

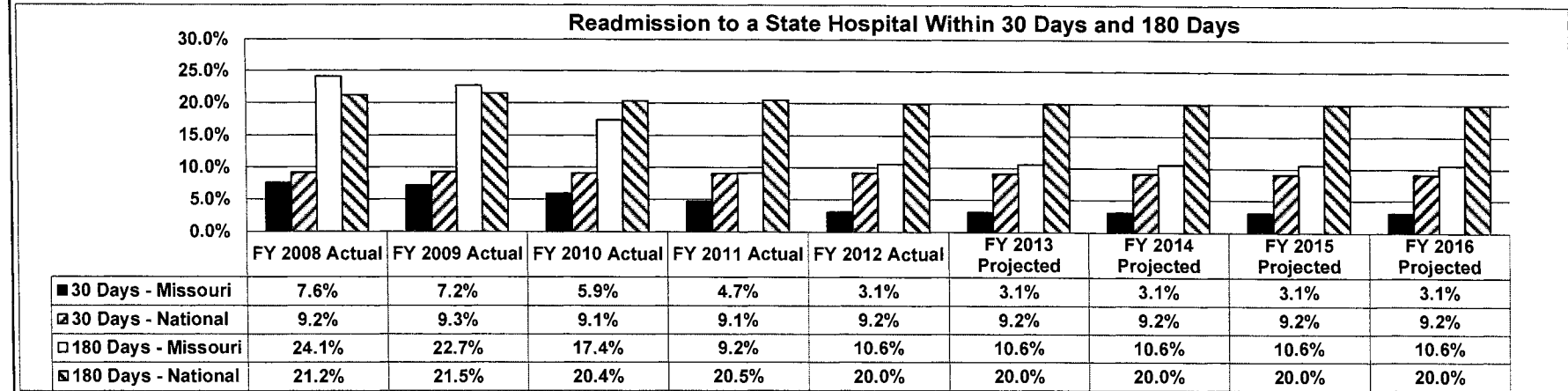
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

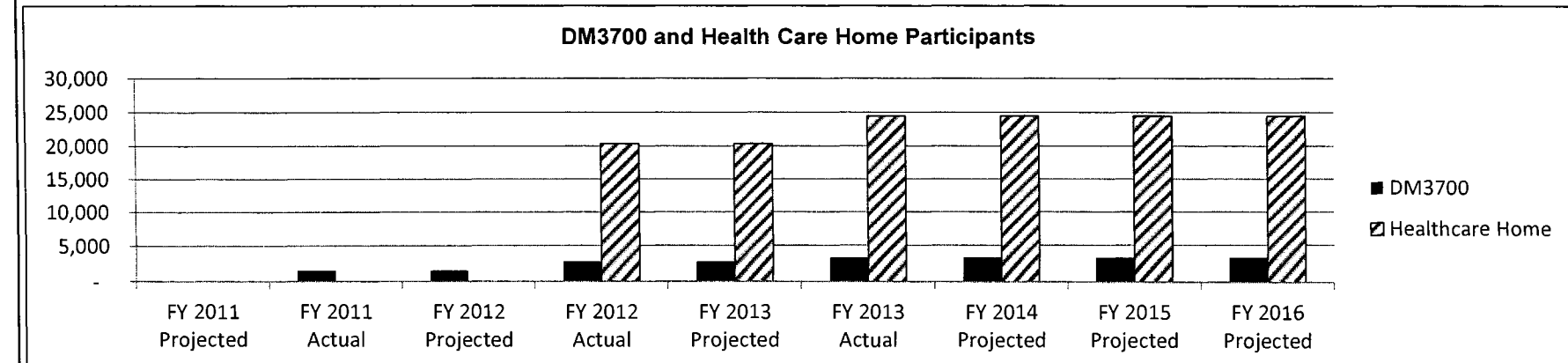
Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure. (Continued)



Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 30/180 days. FY 2012 is the most current data available; the Missouri trend reflects a more forensically oriented client base.

Significance: Missouri is well below the national average which indicates successful community placements.



Note: This graph represents the number of individuals served in the Disease Management 3700 and Health Care Home services. The Medicaid costs for medical services are reduced with the addition of the behavioral health services that coordinate the participant's healthcare. Health and wellness outcomes for the participants are improved.

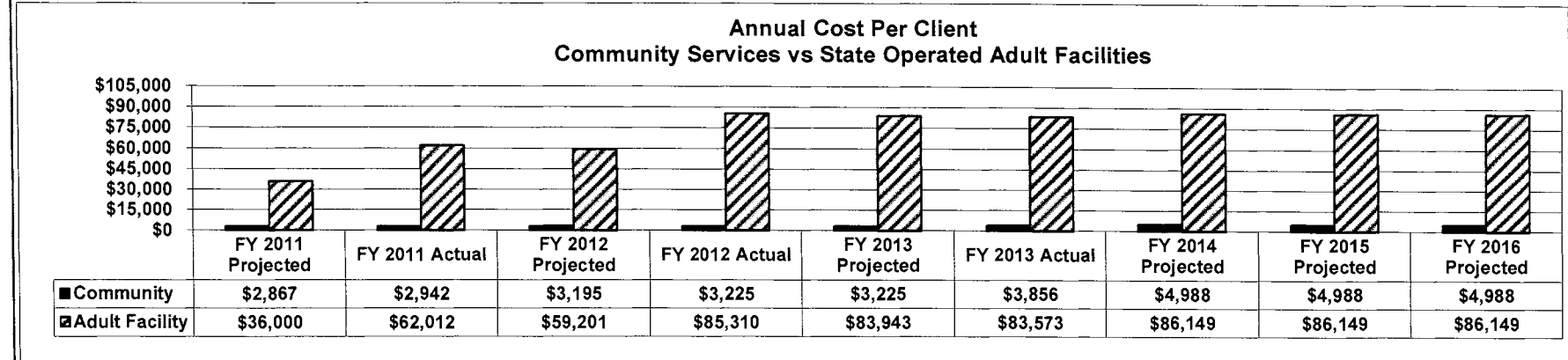
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

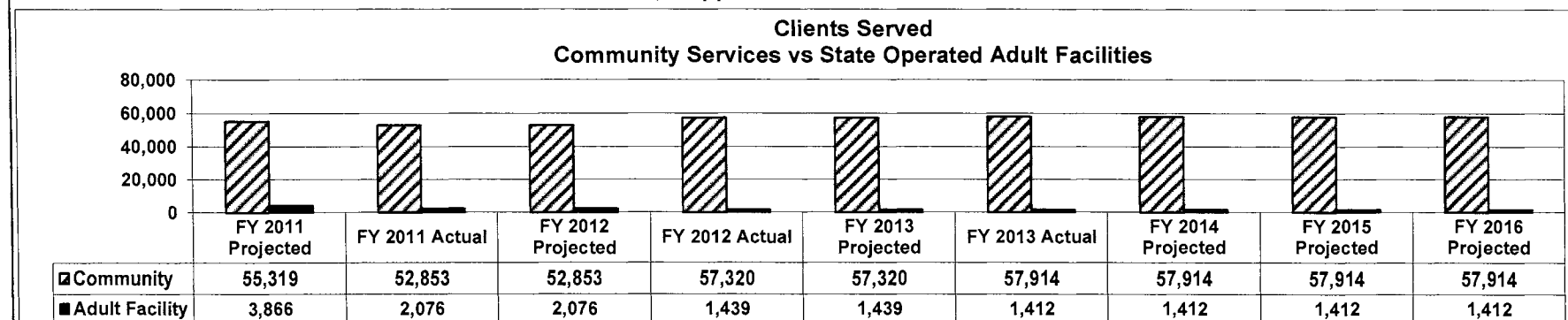
Program is found in the following core budget(s): Adult Community Programs

7b. Provide an efficiency measure.



Note: The differences between FY 2011, FY 2012 and FY 2013 annual costs per client treated in adult inpatient facilities is due to the drop in client counts as a result of the closure of emergency rooms and acute care beds within the state operated adult facilities and the trend to longer term clients.

7c. Provide the number of clients/individuals served, if applicable.



Note: Community Service client counts do not include the increase in clients served through charity care at CMHCs due to reductions in non-Medicaid GR. FY 2012 reflects the transition to community services from inpatient clinical settings. The reduction in clients served at adult facilities is due to inpatient redesign and the closure of facility wards, emergency rooms and acute care beds.

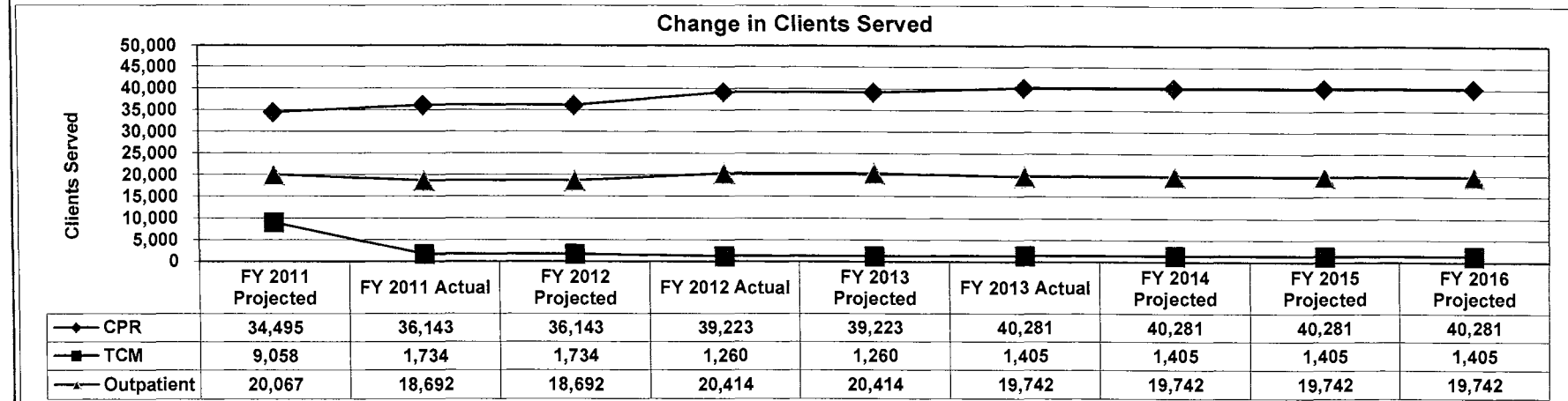
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

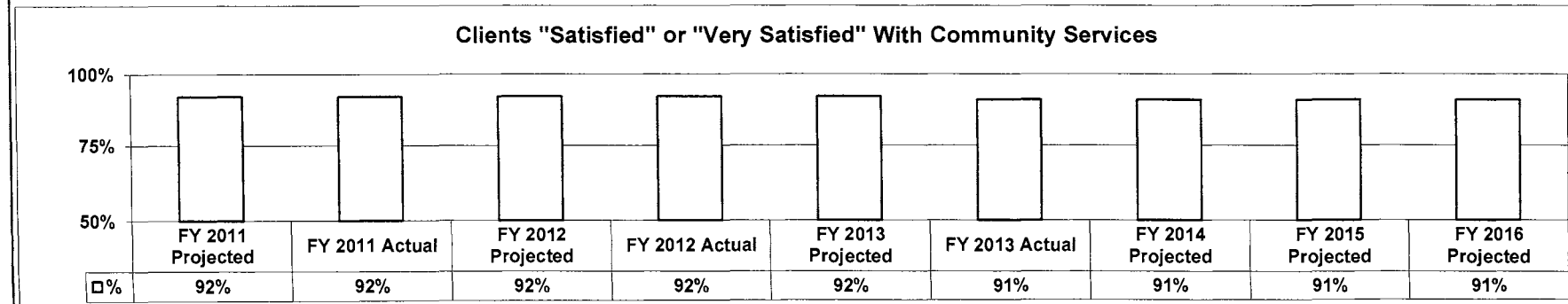
Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable. (Continued)



Note: The changes in the number of consumers is a result of programs converted from non-Medicaid reimbursed programs to the Comprehensive Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) program models. The shift of consumers from outpatient and TCM to CPR reflects the trend to maximize funding by shifting from GR funded outpatient to Medicaid reimbursed CPR services.

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

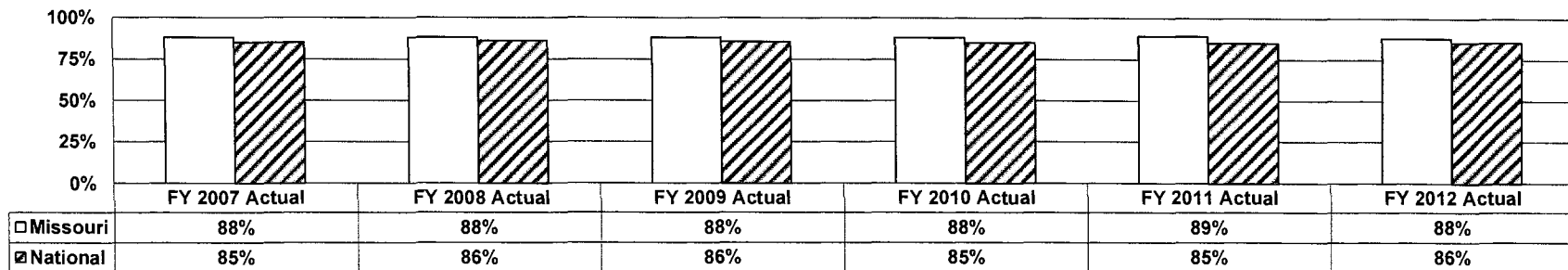
Department: Mental Health

Program Name: Adult Community Programs - Community Treatment

Program is found in the following core budget(s): Adult Community Programs

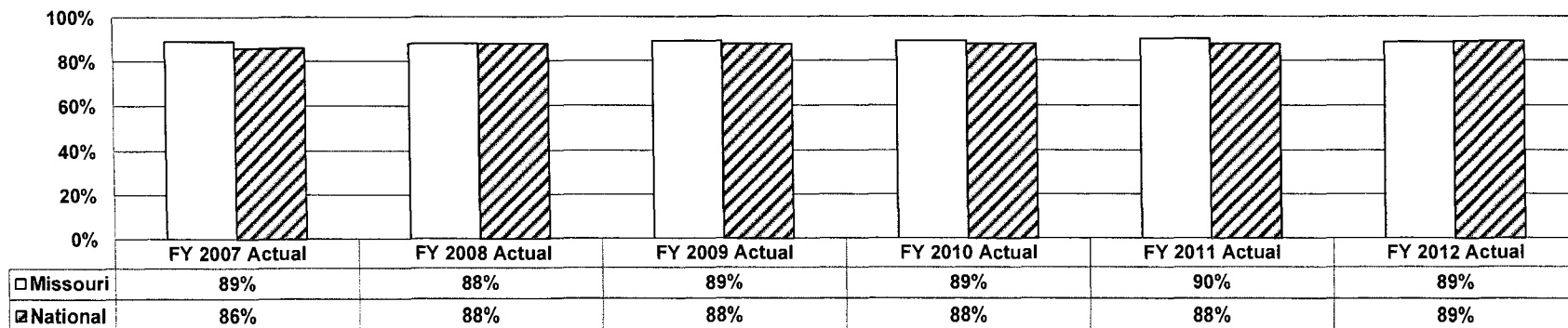
7d. Provide a customer satisfaction measure, if available. (Continued)

Percent Positive About Access



Note: This graph represents annual survey data proportionally based on consumers responding positively to questions about accessing DBH psychiatric community services. Missouri consistently exceeds the national average. FY 2012 is the most current data available from SAMHSA for this benchmark.

Percent Positive About Quality and Appropriateness



Note: This graph represents annual survey data proportionally based on consumers responding positively to questions about the quality and appropriateness of DBH psychiatric community services. Missouri consistently exceeds the national average. FY 2012 is the most current data available from SAMHSA for this benchmark.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

	Adult Community Programs								TOTAL	
GR	9,372,496								9,372,496	
FEDERAL	2,376,201								2,376,201	
OTHER	-								0	
TOTAL	11,748,697	0	0	0	0	0	0	0	11,748,697	

1. What does this program do?

On June 22, 1999, the United States Supreme Court decision in *Olmstead v. L.C.* stated that unjustified segregation of persons with disabilities constitutes discrimination in violation of the Americans with Disabilities Act. In 2009, the United States Department of Justice, Civil Rights Division launched an aggressive effort to enforce the Supreme Court's decision. Some states are currently under court agreements to meet the intent of *Olmstead*. States must ensure that individuals with disabilities are served in the least restrictive environment based on their individual needs and choices.

As Missouri works to meet the mandates of the *Olmstead* decision, supportive housing plays a major role. The Division of Behavioral Health (DBH) is committed to providing individuals with serious mental illness safe housing and the support services they need to be able to live in the most integrated setting possible in a community of their choice.

Treating individuals of all ages and with unique needs in community settings requires a variety of residential alternatives. Funds are used to support the cost of a wide array of residential services that include residential care facilities, group homes, and independent supported housing. Residential services are provided in the client's community through contractual arrangements. As individuals move into more normalized housing alternatives, they require intensive but flexible services and supports in order to maintain that housing. Provision of these services and supports will enable these individuals to successfully live and work in their communities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

Program is found in the following core budget(s): Adult Community Programs

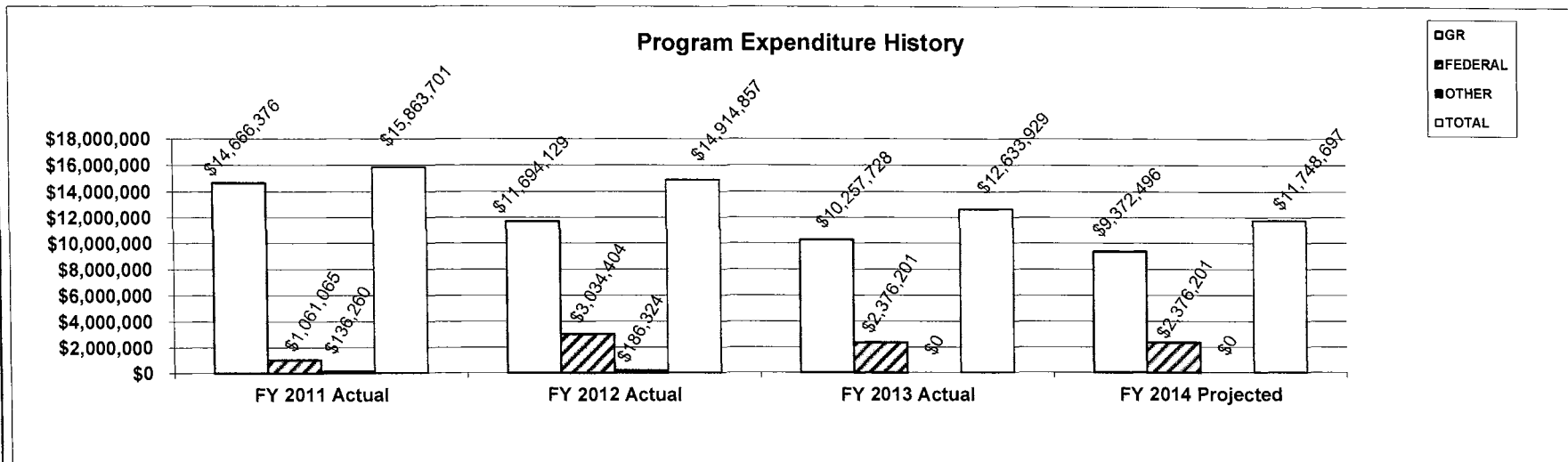
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. Is this a federally mandated program? If yes, please explain.

The Americans with Disability Act (Supreme Court Ruling in Olmstead vs. LC, 1999) requires states to identify institutional residents who could live in integrated community settings.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Expenditures are decreasing due to reallocations from ACP Residential to ACP Community Treatment to support Medicaid revenue maximization efforts by Community Mental Health Centers (CMHC) for intensive community psychiatric rehabilitation in housing options they operate.

6. What are the sources of the "Other " funds?

None.

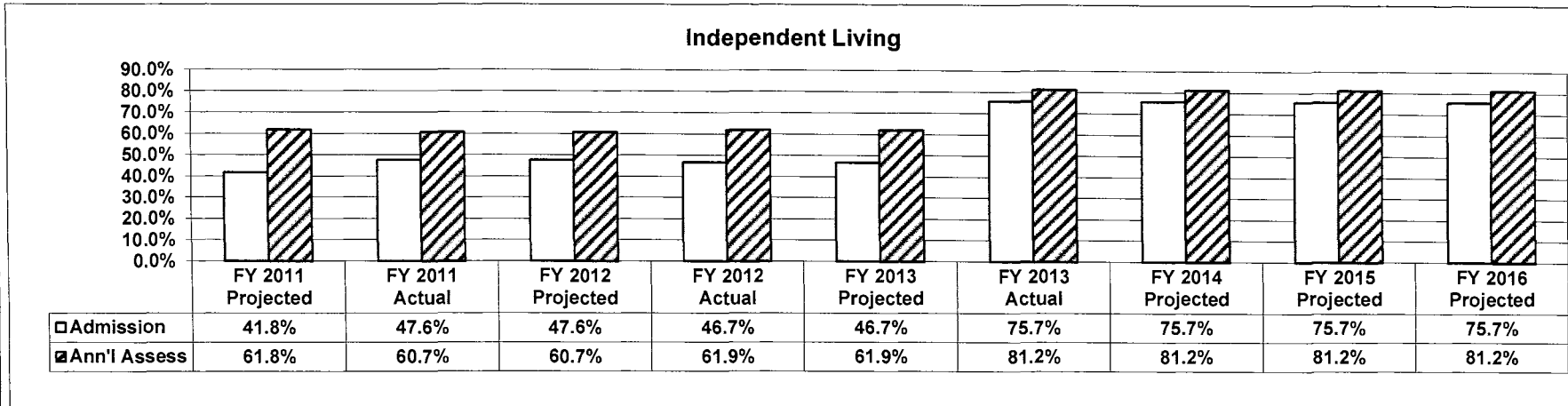
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

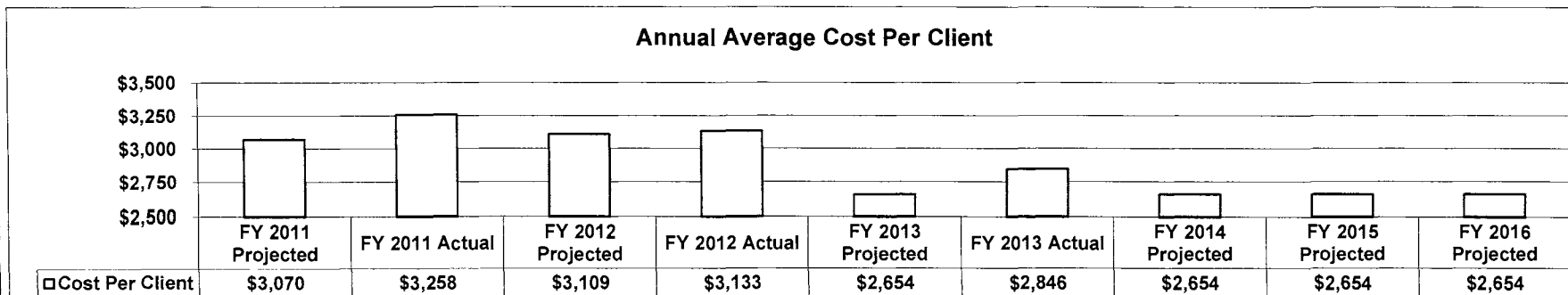
Program is found in the following core budget(s): Adult Community Programs

7a. Provide an effectiveness measure.



Note: This graph shows the increase in the percentage of adult consumers in independent or supervised living settings from their admission into a community program and their annual assessment. In FY 2013 the increase is due to surveying all consumers instead of Comprehensive Psychiatric Rehabilitation (CPR) only.

7b. Provide an efficiency measure.



Note: This graph shows a decrease in the average annual cost due to the conversion of Supported Community Living programs to more community based settings supported by new intensive community psychiatric rehabilitation residential services in housing operated directly by the CMHC.

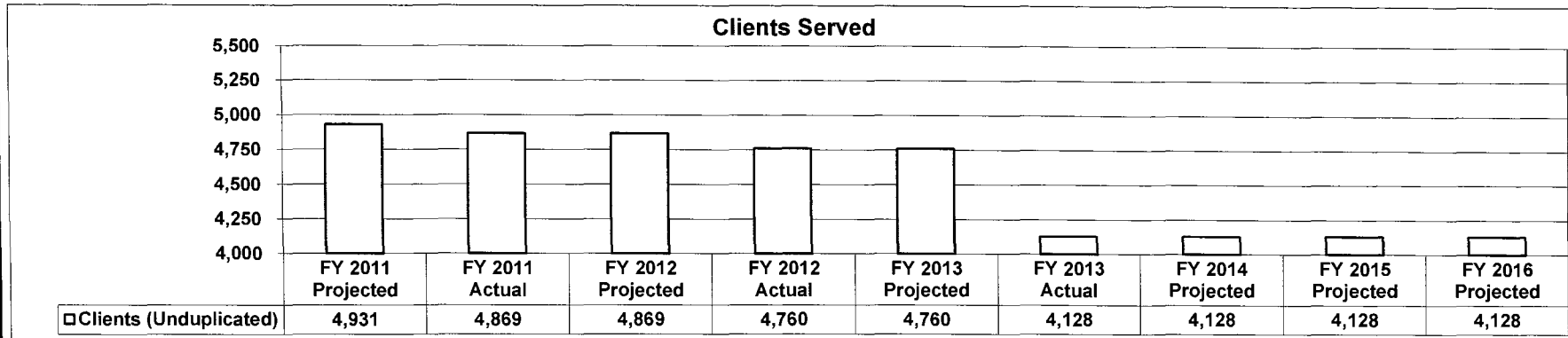
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Adult Community Programs - Residential

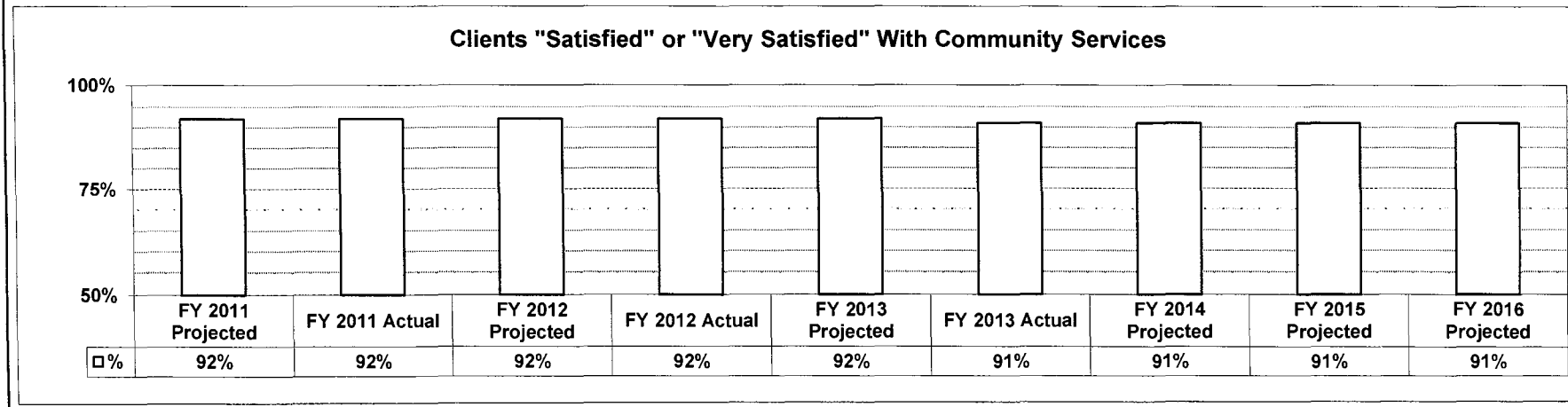
Program is found in the following core budget(s): Adult Community Programs

7c. Provide the number of clients/individuals served, if applicable.



Note: Unduplicated client count reflects the continued need for assistance of individuals with SMI in their community/residential placements. Decrease in consumers served is due to conversion of Supported Community Living programs to more community based settings supported by new intensive community programs. These individuals are no longer counted in the ACP Residential numbers.

7d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Strengthening Missouri's MH System	DI#: 1650005
Cost to Continue	

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	120,000	0	0	120,000
EE	454,483	0	0	454,483
PSD	7,725,568	1,896,654	0	9,622,222
TRF	0	0	0	0
Total	8,300,051	1,896,654	0	10,196,705
FTE	2.00	0.00	0.00	2.00

Est. Fringe	63,300	0	0	63,300
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will continue the FY 2014 initiative to strengthen Missouri's mental health system. Over the past 30 years, there have been at least 62 mass shootings across the country. Many of the killers had some form of mental illness or disorder—though people with mental illness are much more likely to be victims of crime than perpetrators. No one can predict these horrific events, and no single strategy is an effective response. However, by addressing the following challenges, Missouri's mental health system is being improved to make mental health care more accessible to individuals, families, and communities, perhaps reducing the risk that people with mental illness will be involved in such tragedies. Funding for this initiative was appropriated for FY 2014 and implementation began as follows:

1) Reduce Stigma and Improve Understanding

In an effort to reduce stigma and improve understanding, the Department of Mental Health (DMH), Division of Behavioral Health (DBH) is providing educators, students, police officers, church leaders, and other key individuals with a basic understanding of mental illness along with skills for responding to people with mental health problems by expanding Mental Health First Aid (MHFA) training to targeted groups that are likely to encounter people in mental health crises.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Strengthening Missouri's MH System	DI#:	1650005
	Cost to Continue		

3. WHY IS THIS FUNDING NEEDED? (Continued)

2) Enhance Family and Community Resources

Families with children, youth or young adults showing signs of mental illness need better access to crisis services and ongoing mental health care. There are times that they need help placing their children in appropriate mental health settings. Families also need peer support from others who understand their struggles and educate them about mental illness, treatment, and recovery. Law enforcement officers should know how to engage with individuals showing signs of mental illness, and how to help families manage a crisis.

The following are improving access to services:

- ▶ Place "Community Mental Health Liaisons" in Community Mental Health Centers across the state to work with courts, law enforcement, schools, treatment professionals, and families to facilitate access to care and improve coordination of services for people with mental illness or substance use disorders.
- ▶ Expand the National Alliance for Mental Illness (NAMI) programs with a special focus on families with youths and young adult children.
- ▶ Expand Crisis Intervention Training (CIT) for law enforcement officers so that more are trained to intervene in mental health crises.
- ▶ Employ a Veterans Services Coordinator to address the needs of veterans presenting for treatment through the Disease Management 3700 (DM3700) and ER enhancement projects across the state.

3) Increase Resources for Psychiatric Emergencies

Since 1990, Missouri has lost nearly 1,500 acute inpatient psychiatric beds. Inpatient psychiatric care has become extremely difficult to access, particularly in rural parts of the state. It is not feasible to re-create state-operated acute inpatient care because of the longstanding federal Institutions for Mental Diseases (IMD) rule that prohibits Medicaid reimbursement for adults under 65. Compounding the problem is a statewide shortage of psychiatrists, psychologists, social workers, and psychiatric nurses.

DMH has funded emergency room enhancement projects in St. Louis, Columbia, Kansas City, Springfield, Rolla, Kirksville/Hannibal, and Southeast Missouri (approximately \$800,000 per site) in order to develop models of effective emergency intervention for people in mental health crises.

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69209C
Division:	Comprehensive Psychiatric Services		
DI Name:	Strengthening Missouri's MH System	DI#:	1650005
	Cost to Continue		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Reduce stigma and improve the understanding of mental illness by expanding Mental Health First Aid (MHFA) training. Enhance family and community resources by placing 31 Community Mental Health Liaisons in communities across the state, coordinated by DBH and evaluated by the Missouri Institute for Mental Health (MIMH). Expand NAMI programs and expand CIT training for law enforcement officers. Increase resources for psychiatric emergencies by funding emergency room enhancement projects in 7 areas of the state.

HB Section	Approp	Type	Fund	Amount	FTE
10.210 Adult Community Programs	1479	PS	0101	\$120,000	2.00
10.210 Adult Community Programs	2052	E&E	0101	\$454,483	-
10.210 Adult Community Programs	2053	PSD	0101	\$6,531,699	-
10.210 Adult Community Programs	2070	PSD	0101	\$1,193,869	-
10.210 Adult Community Programs - Medicaid Match	6678	PSD	0148	\$1,896,654	-
			Total	\$10,196,705	2.00

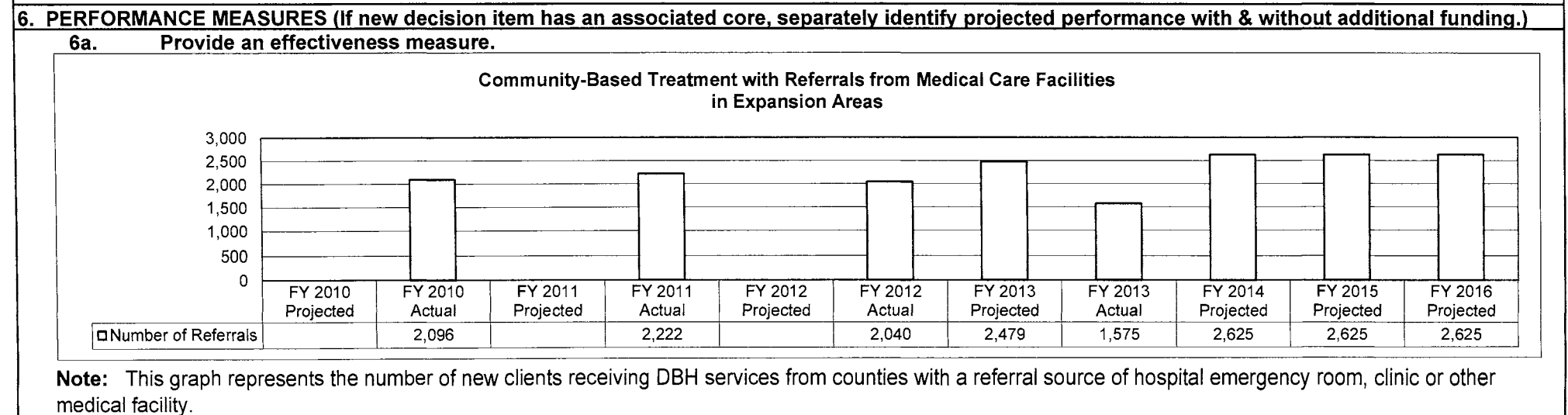
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Mental Health Mgr B1 (008146)	60,000	1.00	0	0.00	0	0.0	60,000	1.00	
Mental Health Mgr B2 (008147)	60,000	1.00	0	0.00	0	0.0	60,000	1.00	
Total PS	120,000	2.00	0	0.00	0	0.00	120,000	2.00	0

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Strengthening Missouri's MH System	DI#: 1650005
Cost to Continue	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. (Continued)									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
In-State Travel (BOBC 140)	1,430						1,430		
Supplies (BOBC 190)	465						465		
Community Svcs & Supplies (BOBC 340)	510						510		
Professional Services (BOBC 400)	445,000						445,000		
Computer Equipment (BOBC 480)	238						238		
Office Equipment (BOBC 580)	6,490						6,490		6,490
Other Equipment (BOBC 590)	350						350		350
Total EE	454,483		0		0		454,483		6,840
Program Distributions (BOBC 800)	7,725,568		1,896,654				9,622,222		
Total PSD	7,725,568		1,896,654		0		9,622,222		0
Grand Total	8,300,051	2.00	1,896,654	0.00	0	0.00	10,196,705	2.00	6,840

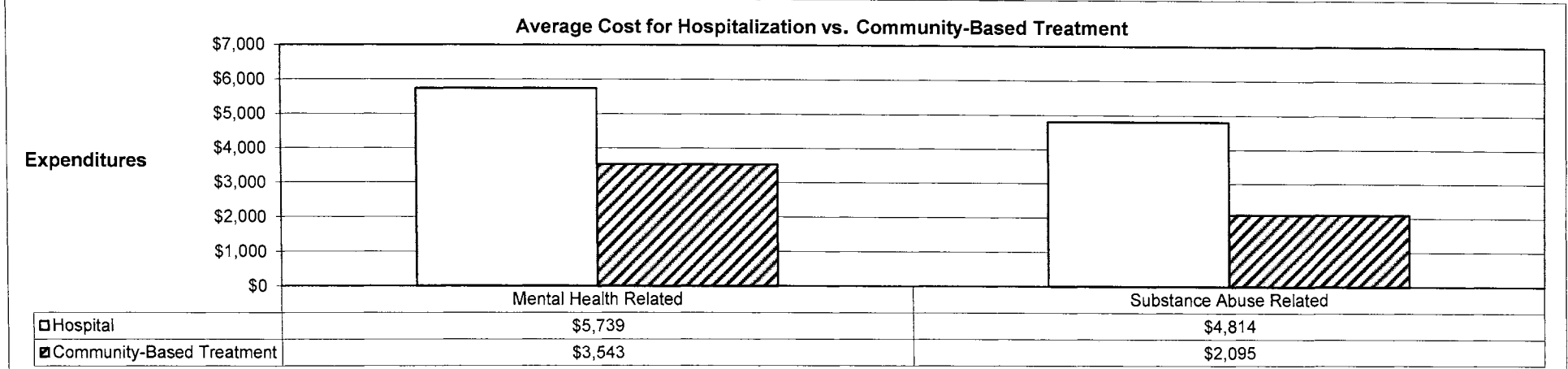


NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Strengthening Missouri's MH System	DI#: 1650005
Cost to Continue	

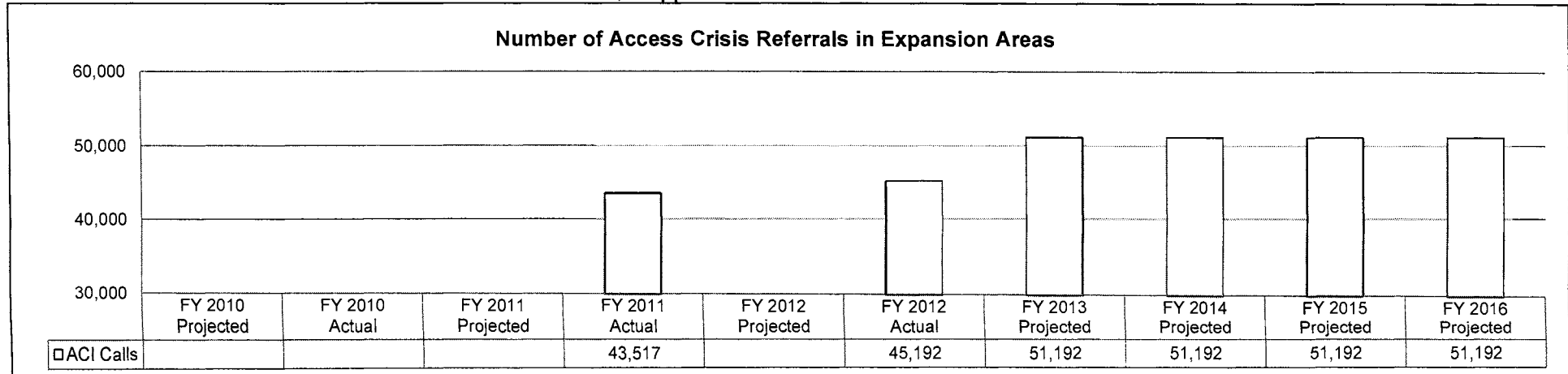
6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.



Average hospitalization costs based on Medicaid claims submitted by general hospitals for inpatient stays in FY 2011.

6c. Provide the number of clients/individuals served, if applicable.



Note: FY 2013 Actual not available.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Strengthening Missouri's MH System	DI#: 1650005
Cost to Continue	
6. PERFORMANCE MEASURES (Continued)	
6d.	Provide a customer satisfaction measure, if available. N/A
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
DBH will contract with Community Mental Health Centers (CMHCs) in the expansion areas and allocate the appropriations accordingly.	

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
Strengthening MO's MH Sys CtoC - 1650005								
MENTAL HEALTH MGR B1	0	0.00	0	0.00	60,000	1.00	0	0.00
MENTAL HEALTH MGR B2	0	0.00	0	0.00	60,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	120,000	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,430	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	465	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	510	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	445,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	238	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	6,490	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	454,483	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,622,222	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,622,222	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,196,705	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,300,051	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,896,654	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Additional Mental Health Local Tax Match Fund DI#: 1650011	

Authority

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	162,226	100,000	262,226
TRF	0	0	0	0
Total	0	162,226	100,000	262,226
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)
(0930) - \$100,000

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to expand State and Federal authority in the DMH Local Tax Matching Fund to allow Cape Girardeau County Mental Health Board to expand its partnership with the Division of Behavioral Health (DBH) to improve service outreach and points of access for Community Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) services. CPR/TCM services are eligible for Medicaid reimbursement. Local funds would be used to pay the state share (38.135%) and draw down the additional Federal Financial Participation (61.865%) to purchase these services. These local funds would be deposited into the Department of Mental Health Local Tax Matching Fund appropriation with authority granted to DBH to expend these funds. The Cape Girardeau County Mental Health Board has committed to provide an additional \$100,000 in match funding.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	Budget Unit: 69209C
Division: Comprehensive Psychiatric Services	
DI Name: Additional Mental Health Local Tax Match Fund	DI#: 1650011
Authority	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

Cape Girardeau County Mental Health Board has committed \$100,000 in additional matching funds. Additional federal authority is also needed.

HB Section	Approp	Type	Fund	Amount
10.210 Adult Community Programs	6678	PSD	0148	\$162,226
10.210 Adult Community Programs	3766	PSD	0930	\$100,000
		Total		\$262,226

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

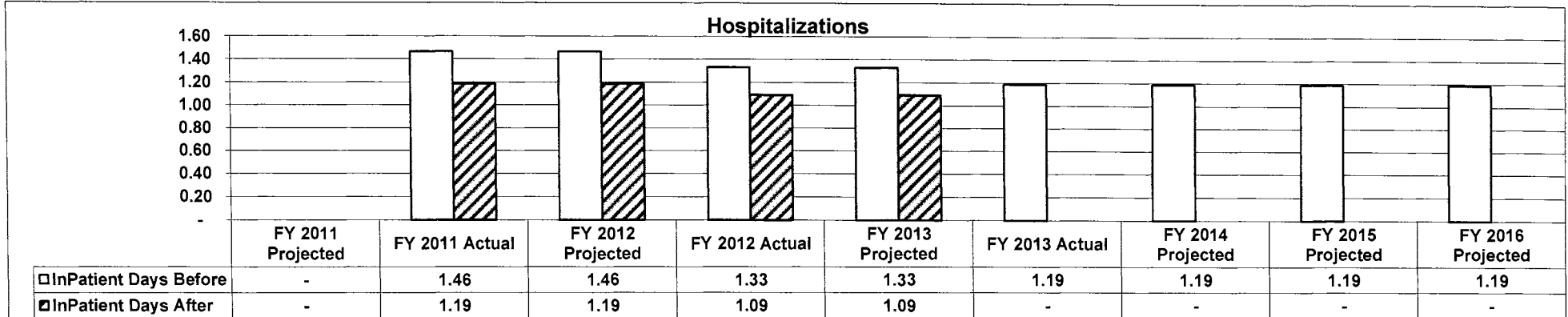
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (BOBC 800)			162,226		100,000		262,226		
Total PSD	0		162,226		100,000		262,226		0
Grand Total	0	0.00	162,226	0.00	100,000	0.00	262,226	0.00	0

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health Budget Unit: 69209C
 Division: Comprehensive Psychiatric Services
 DI Name: Additional Mental Health Local Tax Match Fund DI#: 1650011
 Authority: _____

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

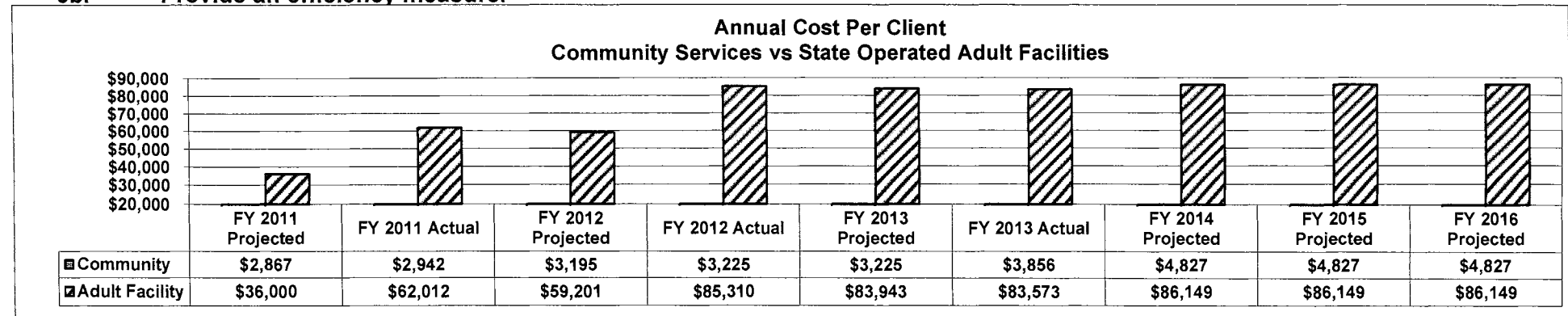
6a. Provide an effectiveness measure.



Note: This graph represents the number of inpatient days of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the number of inpatient days requiring rehospitalization during the 12 months between admission and annual assessment. Data is not available for Inpatient days after for FY 2013.

Significance: Data reflects that community treatment reduces costly hospital readmission.

6b. Provide an efficiency measure.



Note: The differences between FY 2011, FY 2012 and FY 2013 annual costs per client treated in adult inpatient facilities is due to the drop in client counts as a result of the closure of emergency rooms and acute care beds within the state operated adult facilities and the trend to longer term clients.

NEW DECISION ITEM

RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit: <u>69209C</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Additional Mental Health Local Tax Match Fund</u> DI#: <u>1650011</u>	
Authority	

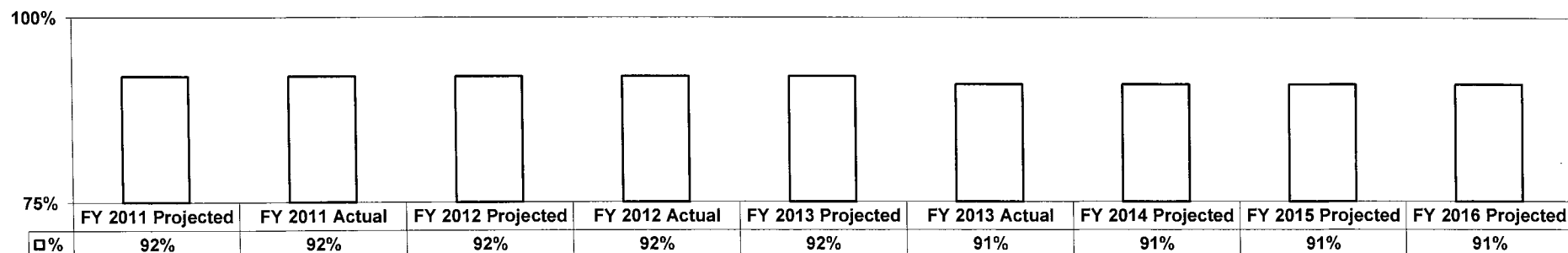
6. PERFORMANCE MEASURES (Continued)

6c. Provide the number of clients/individuals served, if applicable.

This item will provide improved access and services to an estimated 55 individuals in Cape Girardeau (based on FY 2014 projected average cost per client).

6d. Provide a customer satisfaction measure, if available.

Clients "Satisfied" or "Very Satisfied" With Community Services



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide additional access and services to individuals in Cape Girardeau County.

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT COMMUNITY PROGRAM								
Additional MHLTMF Authority - 1650011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	262,226	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	262,226	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$262,226	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$162,226	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00

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Civil Detention Legal Fees

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIVIL DETENTION LEGAL FEES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	492,732	0.00	563,851	0.00	563,851	0.00	0	0.00
TOTAL - EE	492,732	0.00	563,851	0.00	563,851	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	207,522	0.00	148,699	0.00	148,699	0.00	0	0.00
TOTAL - PD	207,522	0.00	148,699	0.00	148,699	0.00	0	0.00
TOTAL	700,254	0.00	712,550	0.00	712,550	0.00	0	0.00
GRAND TOTAL	\$700,254	0.00	\$712,550	0.00	\$712,550	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Civil Detention Legal Fees

Budget Unit: 69231C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	563,851	0	0	563,851
PSD	148,699	0	0	148,699
TRF	0	0	0	0
Total	712,550	0	0	712,550
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or due to substance abuse be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415, RSMo.).

It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the Internal Revenue Service.

In addition, the statute allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. Counties receiving payment are Buchanan (Northwest Missouri Psychiatric Rehabilitation Center), Callaway (Fulton State Hospital), Jackson (Center for Behavioral Medicine), St. Francois (Southeast Missouri Mental Health Center) and St. Louis City (Metropolitan St. Louis Psychiatric Center, St. Louis Psychiatric Rehabilitation Center, and Hawthorn Children's Psychiatric Hospital).

CORE DECISION ITEM

Department: **Mental Health**
 Division: **Comprehensive Psychiatric Services**
 Core: **Civil Detention Legal Fees**

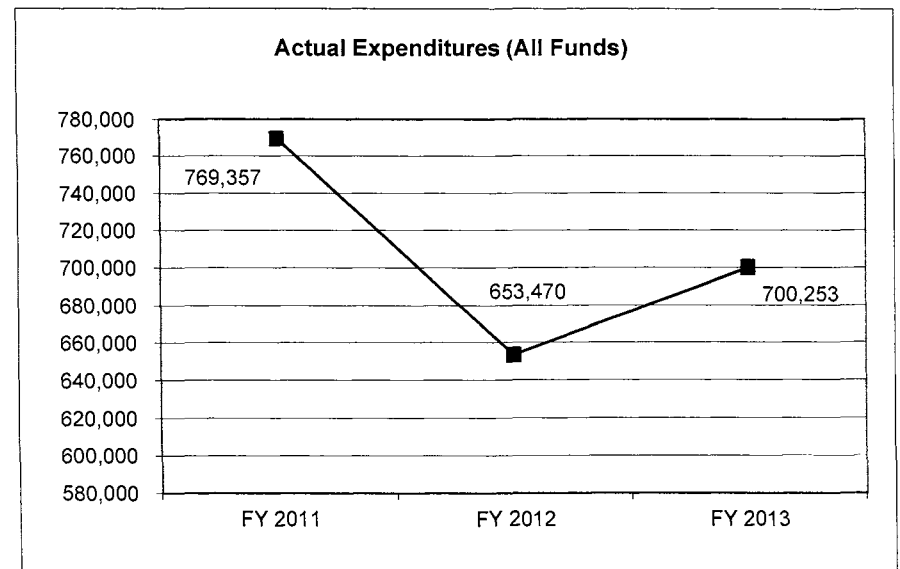
Budget Unit: **69231C**

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	906,649	870,916	870,916	712,550
Less Reverted (All Funds)	(125,331)	(217,446)	(170,662)	N/A
Budget Authority (All Funds)	781,318	653,470	700,254	N/A
Actual Expenditures (All Funds)	769,357	653,470	700,253	N/A
Unexpended (All Funds)	11,961	0	1	N/A
Unexpended, by Fund:				
General Revenue	11,961	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The fees imposed by the courts are set by the Supreme Court. Effective July 1, 2003, pursuant to Supreme Court Operating Rule 21.01, Probate Courts could no longer collect the thirty-five dollar fee for involuntary hospitalizations proceedings that had for many years been charged and subsequently paid by the DMH from this appropriation. The Supreme Court Operating Rule 21.01 effective July 1, 2004, once again allows the Probate Court to collect the thirty-five dollar fee, but not in cases where the costs are to be paid by the State.

(1) The change in FY 2012 appropriation level compared to FY 2011 is due to a core reduction of funding based on the FY 2011 Governor's expenditure restriction.

(2) The change in FY 2014 appropriation level compared to FY 2013 is due to a core reduction of funding.

CORE RECONCILIATION DETAIL

STATE
CIVIL DETENTION LEGAL FEES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	148,699	0	0	148,699	
	Total	0.00	712,550	0	0	712,550	
DEPARTMENT CORE REQUEST							
	EE	0.00	563,851	0	0	563,851	
	PD	0.00	148,699	0	0	148,699	
	Total	0.00	712,550	0	0	712,550	

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CIVIL DETENTION LEGAL FEES								
CORE								
PROFESSIONAL SERVICES	492,732	0.00	563,851	0.00	563,851	0.00	0	0.00
TOTAL - EE	492,732	0.00	563,851	0.00	563,851	0.00	0	0.00
PROGRAM DISTRIBUTIONS	207,522	0.00	148,699	0.00	148,699	0.00	0	0.00
TOTAL - PD	207,522	0.00	148,699	0.00	148,699	0.00	0	0.00
GRAND TOTAL	\$700,254	0.00	\$712,550	0.00	\$712,550	0.00	\$0	0.00
GENERAL REVENUE	\$700,254	0.00	\$712,550	0.00	\$712,550	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Forensic Support Services (FSS)

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	711,573	15.35	739,151	20.19	739,151	20.19	0	0.00
DEPT MENTAL HEALTH	4,167	0.05	4,225	0.20	4,225	0.20	0	0.00
TOTAL - PS	715,740	15.40	743,376	20.39	743,376	20.39	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	22,083	0.00	22,765	0.00	22,765	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	37,235	0.00	37,235	0.00	0	0.00
TOTAL - EE	22,083	0.00	60,000	0.00	60,000	0.00	0	0.00
TOTAL	737,823	15.40	803,376	20.39	803,376	20.39	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,048	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	50	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,098	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,098	0.00	0	0.00
GRAND TOTAL	\$737,823	15.40	\$803,376	20.39	\$808,474	20.39	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health	Budget Unit: 69255C
Division: Comprehensive Psychiatric Services	
Core: Forensics Support Services	

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	739,151	4,225	0	743,376
EE	22,765	37,235	0	60,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	761,916	41,460	0	803,376
FTE	20.19	0.20	0.00	20.39

Est. Fringe	389,902	2,229	0	392,131
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Pursuant to Chapter 552 RSMo. in the interest of public safety, the Department is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court.

Monitoring is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committees. There are eleven Forensic Case Monitors located across the state who oversee 508 forensic clients on court-ordered conditional release statewide. The Department is also required to provide court-ordered pre-trial evaluations by Certified Forensic Examiners under Chapter 552 RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Forensic Support Services

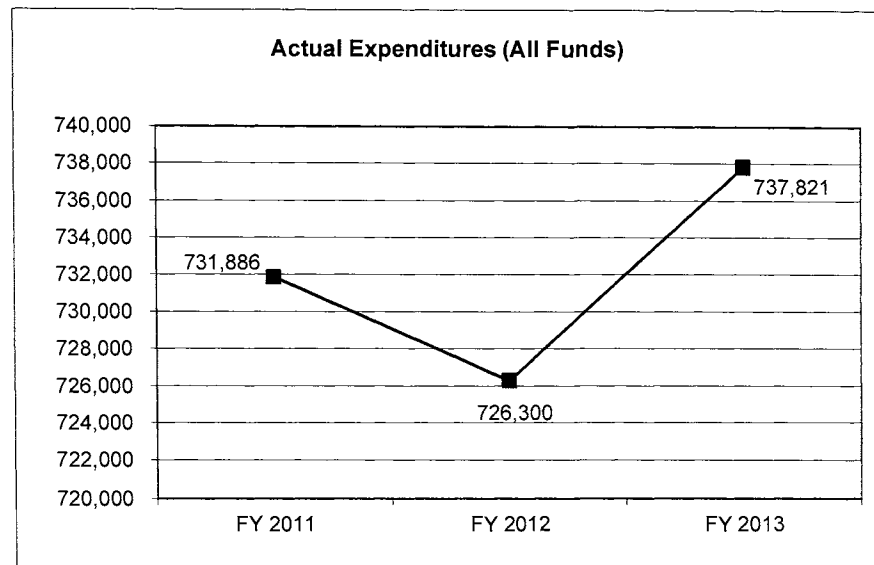
CORE DECISION ITEM

Department: Mental Health
Division: Comprehensive Psychiatric Services
Core: Forensics Support Services

Budget Unit: 69255C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	756,972	748,656	760,516	803,376
Less Reverted (All Funds)	(24,953)	(22,337)	(22,690)	N/A
Budget Authority (All Funds)	732,019	726,319	737,826	N/A
Actual Expenditures (All Funds)	731,886	726,300	737,821	N/A
Unexpended (All Funds)	133	19	5	N/A
Unexpended, by Fund:				
General Revenue	0	13	0	N/A
Federal	133	6	5	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Reductions in spending in FY 2011 and FY 2012 reflect core reductions and Governor's spending restrictions placed on appropriations.
- (2) Increase in funding for FY 2013 is due to realigning authority where needed. Costs to monitor forensic clients have increased and EE reductions over the years have forced the division to use Administrative authority.

CORE RECONCILIATION DETAIL

STATE
FORENSIC SUPPORT SERVS (FSS)

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	20.39	739,151	4,225	0	743,376	
				EE	0.00	22,765	37,235	0	60,000	
				Total	20.39	761,916	41,460	0	803,376	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	827	1866		PS	0.00	0	0	0	0	
				NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	20.39	739,151	4,225	0	743,376	
				EE	0.00	22,765	37,235	0	60,000	
				Total	20.39	761,916	41,460	0	803,376	

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORENSIC SUPPORT SERVS (FSS)								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	9,570	0.30	21,777	0.68	2,436	0.08	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	5,223	0.21	12,262	0.50	12,659	0.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	34,735	1.38	38,206	1.50	38,175	1.50	0	0.00
PSYCHOLOGIST II	65,517	0.96	72,050	1.50	68,674	1.00	0	0.00
CLINICAL SOCIAL WORK SPEC	375,863	8.09	374,547	10.56	373,616	10.56	0	0.00
CLIN CASEWORK PRACTITIONER II	127,132	3.00	128,340	4.00	127,986	4.00	0	0.00
MENTAL HEALTH MGR B2	4,758	0.07	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	82,750	1.00	83,042	1.15	83,042	1.15	0	0.00
TYPIST	10,192	0.39	13,152	0.50	12,760	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	24,028	1.11	0	0.00
TOTAL - PS	715,740	15.40	743,376	20.39	743,376	20.39	0	0.00
TRAVEL, IN-STATE	15,375	0.00	24,676	0.00	28,676	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	62	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	562	0.00	14,309	0.00	10,309	0.00	0	0.00
PROFESSIONAL SERVICES	6,009	0.00	18,415	0.00	18,415	0.00	0	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	0	0.00
OFFICE EQUIPMENT	75	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	22,083	0.00	60,000	0.00	60,000	0.00	0	0.00
GRAND TOTAL	\$737,823	15.40	\$803,376	20.39	\$803,376	20.39	\$0	0.00
GENERAL REVENUE	\$733,656	15.35	\$761,916	20.19	\$761,916	20.19		0.00
FEDERAL FUNDS	\$4,167	0.05	\$41,460	0.20	\$41,460	0.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Forensic Support Services									
Program is found in the following core budget(s): Forensic Support Services									
	Forensic Support								TOTAL
GR	761,916								761,916
FEDERAL	41,460								41,460
OTHER	-								0
TOTAL	803,376	0	0	0	0	0	0	0	803,376

1. What does this program do?

The Department is statutorily mandated to monitor forensic clients acquitted as not guilty by reason of mental disease or defect who are granted a conditional release to the community by the court. Monitoring is a public safety function that is provided by Forensic Case Monitors under the direction of the Director of Forensic Services and the facility Forensic Review Committee. There are eleven Forensic Case Monitors located across the state who oversee approximately 500 forensic clients on court-ordered conditional release statewide.

Forensic Case Monitors review the case of each forensic client on conditional release at least monthly, and more often if necessary, to determine compliance with court-ordered conditions of release and to ensure that forensic clients are receiving care and treatment consistent with their needs and the goal of public safety. If the Forensic Case Monitor determines the client has violated court-ordered conditions of release or needs inpatient psychiatric treatment, the client may be voluntarily admitted or the Director of Forensic Services may issue an order returning the client to inpatient treatment and initiate proceedings to revoke the conditional release. The Forensic Case Monitors must also provide testimony at court proceedings and revocation hearings and must educate community providers about forensic and public safety issues.

The Department, upon order of the Circuit Court, provides pretrial evaluations on issues of competency to stand trial and criminal responsibility. The Department requires that evaluations be completed by Certified Forensic Examiners who must hold doctorate degrees in medicine, osteopathy or psychology and who must complete required supervision and training. This certification process is the responsibility of the Director of Forensic Services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 552 RSMo

3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

PROGRAM DESCRIPTION

Department: Mental Health

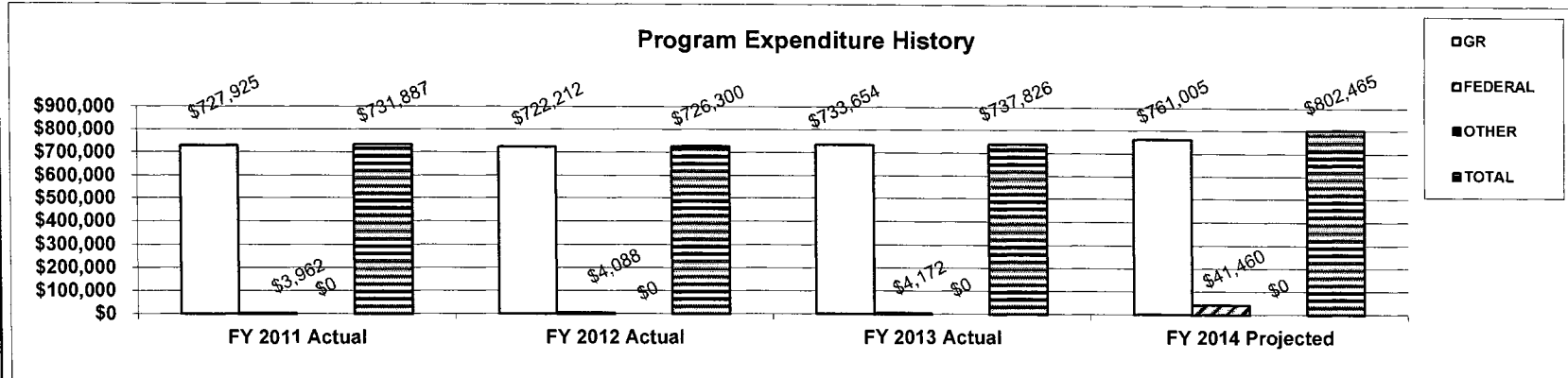
Program Name: Forensic Support Services

Program is found in the following core budget(s): Forensic Support Services

4. Is this a federally mandated program? If yes, please explain.

No.

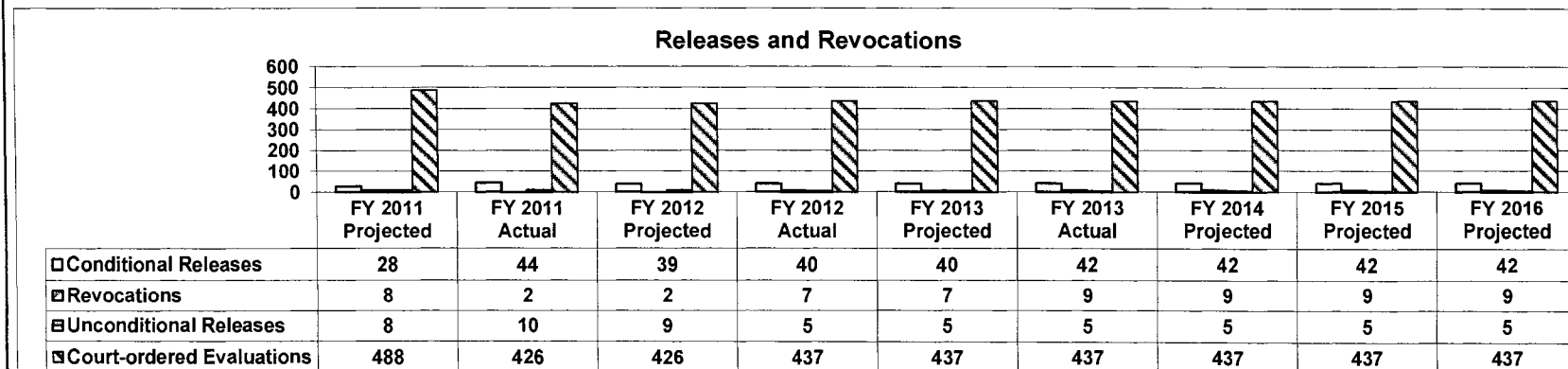
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



Note: Conditional releases continue to be granted at a steady rate while revocations of conditional release status occur only in a small percentage of that total population.

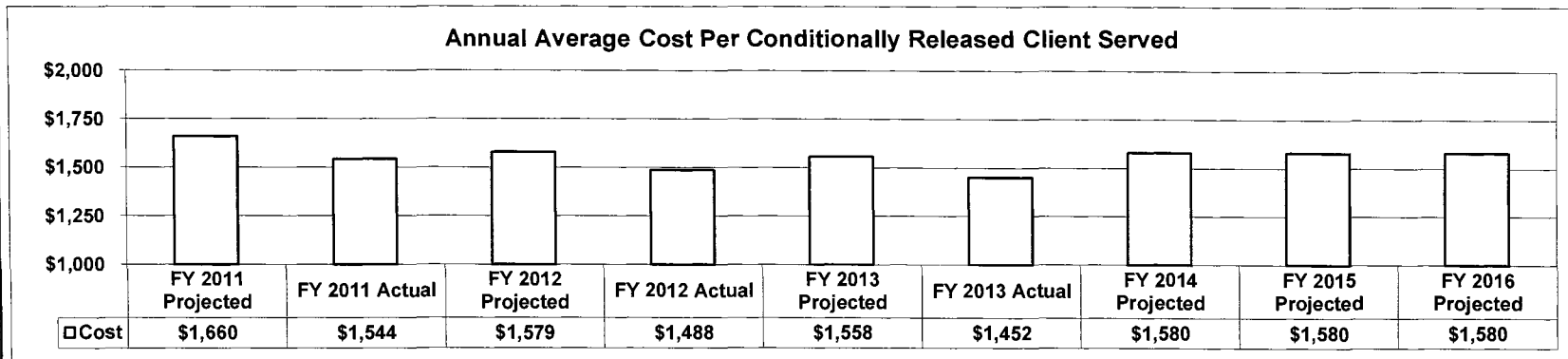
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Forensic Support Services

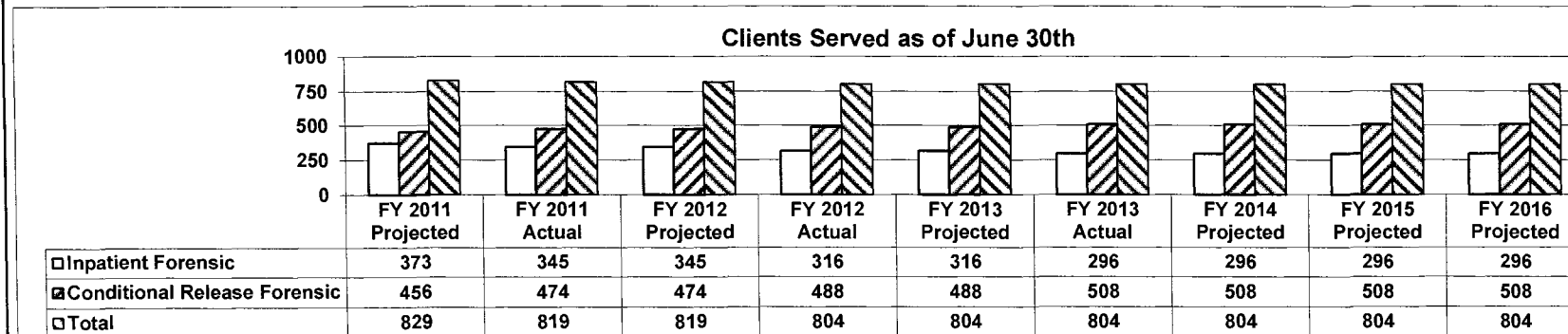
Program is found in the following core budget(s): Forensic Support Services

7b. Provide an efficiency measure.



Note: Serving conditionally released clients in the community is less costly than inpatient hospital settings which have an average annual cost of \$83,572.

7c. Provide the number of clients/individuals served, if applicable.



Note: Forensic clients represented in this graph are only those clients who were committed to the Department as Not Guilty by Reason of Mental Disease or Defect (NGRI).

Significance: The Division continues to successfully monitor an increasing number of NGRI clients in the community versus a hospital setting.

7d. Provide a customer satisfaction measure, if available.

N/A

Youth Community Programs (YCP)

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	107,641	1.32	111,812	3.09	111,812	3.09	0	0.00
DEPT MENTAL HEALTH	159,231	2.18	203,749	3.20	203,749	3.20	0	0.00
TOTAL - PS	266,872	3.50	315,561	6.29	315,561	6.29	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	58,992	0.00	61,926	0.00	60,926	0.00	0	0.00
DEPT MENTAL HEALTH	318,529	0.00	1,089,690	0.00	1,089,690	0.00	0	0.00
TOTAL - EE	377,521	0.00	1,151,616	0.00	1,150,616	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	24,961,204	0.00	28,469,986	0.00	28,470,986	0.00	0	0.00
DEPT MENTAL HEALTH	31,995,174	0.00	43,574,725	0.00	43,574,725	0.00	0	0.00
MH INTERAGENCY PAYMENTS	29,220	0.00	600,000	0.00	600,000	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	491,316	0.00	1,008,129	0.00	1,008,129	0.00	0	0.00
TOTAL - PD	57,476,914	0.00	73,652,840	0.00	73,653,840	0.00	0	0.00
TOTAL	58,121,307	3.50	75,120,017	6.29	75,120,017	6.29	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	773	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	802	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,575	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,575	0.00	0	0.00
Children's Res. Rate Eq Adjust - 1650008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	42,894	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	42,894	0.00	0	0.00
TOTAL	0	0.00	0	0.00	42,894	0.00	0	0.00
DMH Utilization Increases - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	245,193	0.00	0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
DMH Utilization Increases - 1650013								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	397,768	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	642,961	0.00	0	0.00
TOTAL	0	0.00	0	0.00	642,961	0.00	0	0.00
DMH Prov Rate Inc CTC - 1650020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	219,559	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	219,559	0.00	0	0.00
TOTAL	0	0.00	0	0.00	219,559	0.00	0	0.00
GRAND TOTAL	\$58,121,307	3.50	\$75,120,017	6.29	\$76,027,006	6.29	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	111,812	203,749	0	315,561
EE	60,926	1,089,690	0	1,150,616
PSD	28,470,986	43,574,725	1,608,129	73,653,840
TRF	0	0	0	0
Total	28,643,724	44,868,164	1,608,129	75,120,017

FTE	3.09	3.20	0.00	6.29
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Est. Fringe	58,981	107,478	0	166,458
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Local Tax Match Fund (MHLTMF)
 (0930) - \$1,008,129
 Mental Health Interagency Payment Fund (MHIPF)
 (0109) - \$600,000

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) youth community providers serve priority populations including children and youth who are at risk of placement outside the home (inpatient or residential) and/or are transitioning from a DMH/DBH supported placement out of their home. The purpose of the Youth Community Programs core item is to fund an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. Children with SED, and children and youth with acute psychiatric needs, are the primary clients that receive services funded by Youth Community Programs. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 98,876 children, could experience SED. Estimates of any psychiatric illness with lesser functional impairment are even higher, from twelve percent (12%) to twenty-one percent (21%). Based upon a conservative presentation rate of fifty percent (50%) of children experiencing SED, some 49,438 children may need services from the public mental health authority. However, in FY 2013 approximately 16,000 (unduplicated) children received DBH services and 221 of those children were served in hospital/residential facilities, leaving nearly 33,500 children unserved or underserved.

CORE DECISION ITEM

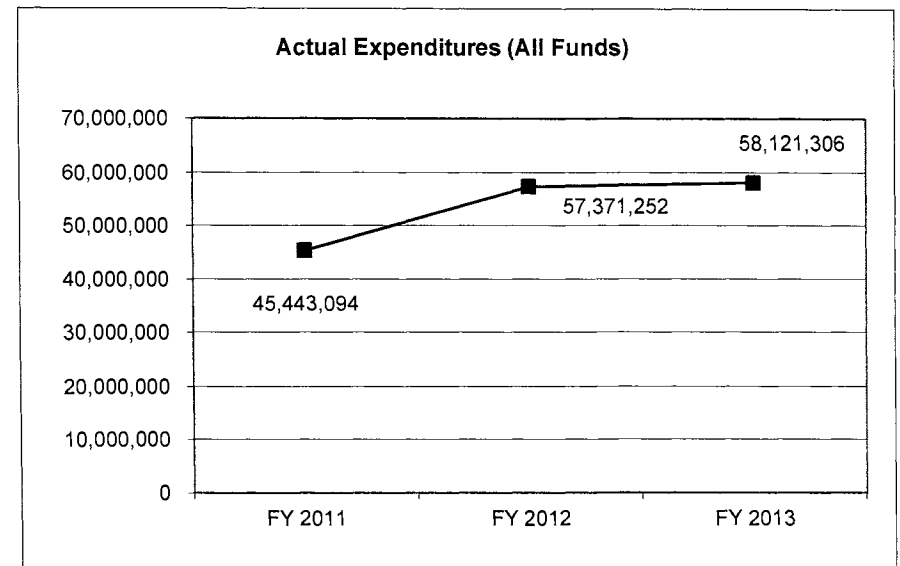
Department:	Mental Health	Budget Unit:	69274C
Division:	Comprehensive Psychiatric Services		
Core:	Youth Community Programs		

3. PROGRAM LISTING (list programs included in this core funding)

Community Treatment
Residential

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	58,598,959	63,484,482	67,240,995	75,120,017
Less Reverted (All Funds)	(339,346)	(5,117)	(5,154)	N/A
Budget Authority (All Funds)	58,259,613	63,479,365	67,235,841	N/A
Actual Expenditures (All Funds)	45,443,094	57,371,252	58,121,306	N/A
Unexpended (All Funds)	12,816,519	6,108,113	9,114,535	N/A
Unexpended, by Fund:				
General Revenue	1,441	90	0	N/A
Federal	8,740,381	1,910,019	4,656,947	N/A
Other	4,074,697	4,198,004	4,457,588	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1)** The increase in expenditures is due to the Utilization increase for Medicaid eligibles, services to the uninsured and youth enhancement program.
- (2)** The increase in the FY 2013 appropriation is additional authority for the removal of "E" on certain appropriations.
- (3)** The increase in the FY 2014 appropriation is additional authority for DMH Medicaid eligible utilization, provider rate increase and the removal of "E" on certain appropriations.

CORE RECONCILIATION DETAIL

STATE

YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	6.29	111,812	203,749	0	315,561	
				EE	0.00	61,926	1,089,690	0	1,151,616	
				PD	0.00	28,469,986	43,574,725	1,608,129	73,652,840	
				Total	6.29	28,643,724	44,868,164	1,608,129	75,120,017	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	826	1483		PS	0.00	0	0	0	(0)	
Core Reallocation	826	1481		PS	0.00	0	0	0	0	
Core Reallocation	839	2057		EE	0.00	(1,000)	0	0	(1,000)	Reallocaiton of funding between BOBCs within the same appropriation.
Core Reallocation	839	2057		PD	0.00	1,000	0	0	1,000	Reallocaiton of funding between BOBCs within the same appropriation.
Core Reallocation	1401	2071		PD	0.00	532,657	0	0	532,657	Reallocation of funding from Non-Medicaid to Medicaid related to the FY 2014 Provider Rate Increase to align authority with projected spending.
Core Reallocation	1401	2057		PD	0.00	(532,657)	0	0	(532,657)	Reallocation of funding from Non-Medicaid to Medicaid related to the FY 2014 Provider Rate Increase to align authority with projected spending.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE

YOUTH COMMUNITY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	6.29	111,812	203,749	0	315,561	
	EE	0.00	60,926	1,089,690	0	1,150,616	
	PD	0.00	28,470,986	43,574,725	1,608,129	73,653,840	
	Total	6.29	28,643,724	44,868,164	1,608,129	75,120,017	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69274C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Youth Community Programs	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. The flexibility helps ensure that both minimal staff and supplies/equipment needs are met on a current and on-going basis. These youth community programs provide staff and funding for contracted services. If staff positions are not filled, the Department can take advantage of moving dollars to services so that overall client care is not diminished. Flexibility is needed to meet the client needs as circumstances change.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between the MO HealthNet Non-MO HealthNet GR and FED appropriations for FY 2015. The information below shows a 100% calculation for MO HealthNet and Non-MO HealthNet FY 2015 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
YCP Non-MO HealthNet - GR	PSD	\$7,698,412	100%	\$7,698,412
YCP MO HealthNet - GR	PSD	<u>\$21,281,045</u>	<u>100%</u>	<u>\$21,281,045</u>
<i>Total Request</i>		\$28,979,457	100%	\$28,979,457
YCP Non-MO HealthNet - FED	PSD	\$7,538,205	100%	\$7,538,205
YCP MO HealthNet - FED	PSD	<u>\$36,434,288</u>	<u>100%</u>	<u>\$36,434,288</u>
<i>Total Request</i>		\$43,972,493	100%	\$43,972,493

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69274C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Youth Community Programs	DIVISION:	Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2013 Flex Approp. - GR	\$24,961,204	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
MO HealthNet Exp. - GR	(\$723,754)		
Non MO HealthNet Exp. - GR	\$723,754		
FY 2013 Flex Approp. - FED	\$34,376,983	FY 2014 Flex Appropriation – GR MO HealthNet/Non MO HealthNet	FY 2015 Flex Request – GR MO HealthNet/Non MO HealthNet
MO HealthNet Exp. - FED	\$1,373,700		
Non MO HealthNet Exp. - FED	(\$1,373,700)		
		FY 2014 Flex Appropriation – FED MO HealthNet/Non MO HealthNet	FY 2015 Flex Request – FED MO HealthNet/Non MO HealthNet
		\$28,471,811	\$28,979,457
		\$43,574,725	\$43,972,493

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2013, YCP was appropriated \$59,338,187 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. Of this amount, a net of \$649,946 was flexed from Non MO HealthNet to MO HealthNet for the payment of client services.	In FY 2014, YCP was appropriated \$72,046,536 (100%) flexibility between MO HealthNet and Non-MO HealthNet Community Programs. This will allow the Division to respond to changing situations to continue to provide the best possible quality service to DMH clients.

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
CORE								
PSYCHOLOGIST II	13,660	0.20	13,735	0.20	13,735	0.20	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	16,354	0.24	0	0.00
MENTAL HEALTH MGR B2	67,265	1.00	67,693	1.11	99,896	1.82	0	0.00
MENTAL HEALTH MGR B3	71,182	0.91	75,425	1.00	80,423	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	19,598	0.24	32,210	0.73	18,312	0.25	0	0.00
DESIGNATED PRINCIPAL ASST DIV	12,417	0.15	41,401	0.51	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	82,750	1.00	85,097	2.74	86,841	2.78	0	0.00
TOTAL - PS	266,872	3.50	315,561	6.29	315,561	6.29	0	0.00
TRAVEL, IN-STATE	9,700	0.00	1,714	0.00	9,214	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,020	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	997	0.00	7,500	0.00	1,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	155	0.00	3,000	0.00	3,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,721	0.00	1,300	0.00	1,300	0.00	0	0.00
PROFESSIONAL SERVICES	351,692	0.00	1,134,682	0.00	1,124,182	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	85	0.00	1,020	0.00	1,020	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	1	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	600	0.00	200	0.00	700	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,075	0.00	600	0.00	1,100	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,475	0.00	200	0.00	7,200	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	377,521	0.00	1,151,616	0.00	1,150,616	0.00	0	0.00
PROGRAM DISTRIBUTIONS	57,476,914	0.00	73,652,840	0.00	73,653,840	0.00	0	0.00
TOTAL - PD	57,476,914	0.00	73,652,840	0.00	73,653,840	0.00	0	0.00
GRAND TOTAL	\$58,121,307	3.50	\$75,120,017	6.29	\$75,120,017	6.29	\$0	0.00
GENERAL REVENUE	\$25,127,837	1.32	\$28,643,724	3.09	\$28,643,724	3.09		0.00
FEDERAL FUNDS	\$32,472,934	2.18	\$44,868,164	3.20	\$44,868,164	3.20		0.00
OTHER FUNDS	\$520,536	0.00	\$1,608,129	0.00	\$1,608,129	0.00		0.00

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im_didetall

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

	Youth Community Programs								TOTAL
GR	25,179,509								25,179,509
FEDERAL	44,644,245								44,644,245
OTHER	1,608,129								1,608,129
TOTAL	71,431,883	0	0	0	0	0	0	0	71,431,883

1. What does this program do?

DBH youth community providers serve priority populations including children and youth who are at risk of placement outside the home (inpatient or residential), and/or are transitioning from a DMH/DBH supported placement out of their home.

This program serves children and youth who have a serious emotional disorder which is defined as having a psychiatric disorder that lasts six months or longer, interferes with functioning in two or more life domains, and requires services and supports from two or more public agencies: Children's Division, Juvenile Office, Special Education, Division of Youth Services, and/or DMH.

This funding provides community treatment and case management delivered through private not-for-profit community providers. Services are designed to maximize functioning and promote community and family integration using a comprehensive system of care approach. Community Treatment targets youth who are at risk of inpatient hospitalization or other out-of-home placement. Services are provided by qualified mental health professionals and other personnel within the state's 25 designated service areas. The Community Treatment Program provides an array of key services to children with serious emotional disturbances. These services are developmentally appropriate, with the goal of promoting social/emotional health, positive relationships with family and peers, social competence and success in school and work. Services include intake/annual evaluations, crisis intervention, case management, psychotherapy, respite, day treatment, community support, medication management, psychosocial rehabilitation and treatment family homes. Contractual arrangements are made to purchase these community mental health services through local community mental health centers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program #, if applicable.)

Sections 630.405 - 630.460, 632.010.2(1), 632.050 and 632.055 RSMo

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

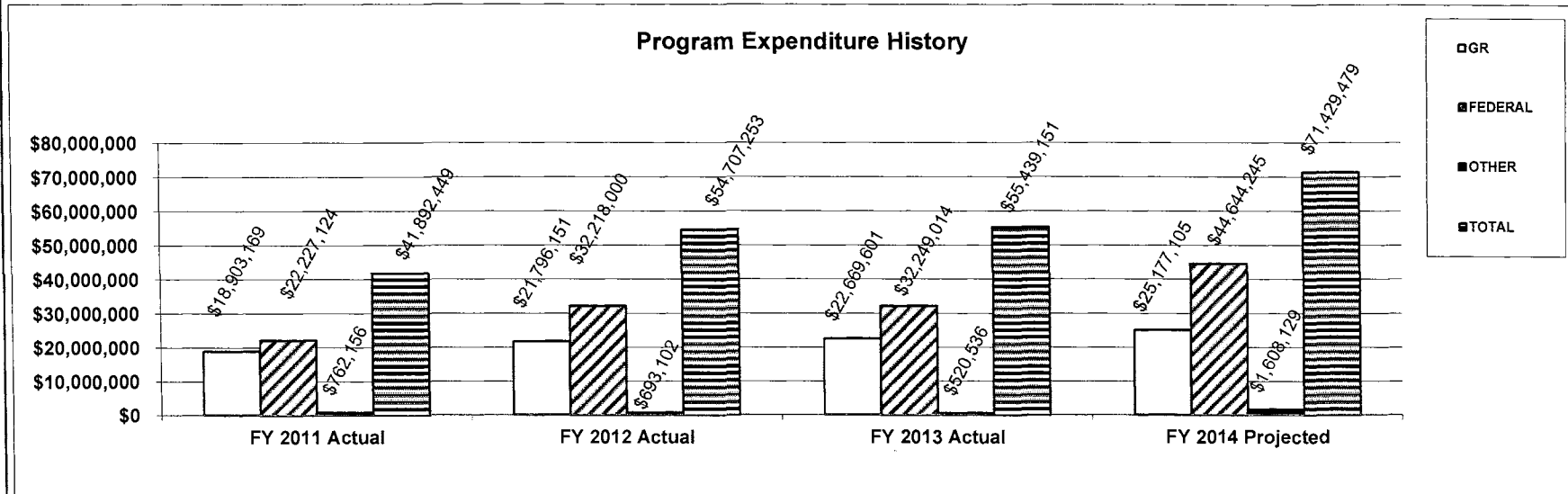
3. Are there federal matching requirements? If yes, please explain.

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.) Community Psychiatric Rehabilitation and Targeted Case Management are MO HealthNet services and require a 40% state match.

4. Is this a federally mandated program? If yes, please explain.

The federal block grant requires DBH to maintain a level of funding for community services. In addition, the block grant requires that a minimum of 10% of these funds be expended on children.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The increase in FY 2012 actual is associated with Medicaid utilization and estimated appropriations. The change from FY 2012 actual, FY 2013 actual and FY 2014 projected budget is due to additional authority approved on appropriations where the "E" was removed.

6. What are the sources of the "Other " funds?

Mental Health Local Tax Match Fund (MHLTMF) and Mental Health Interagency Payment Fund (MHIPF)

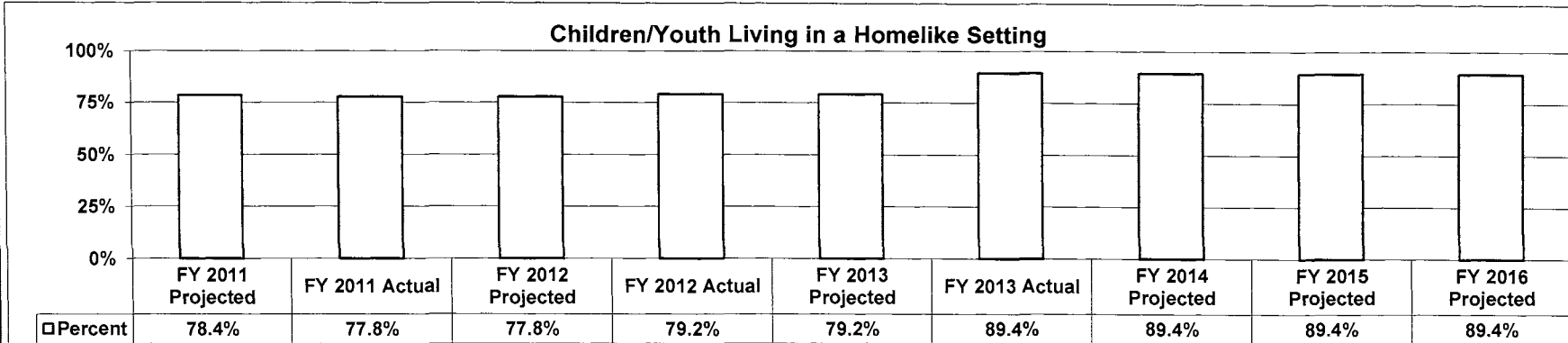
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

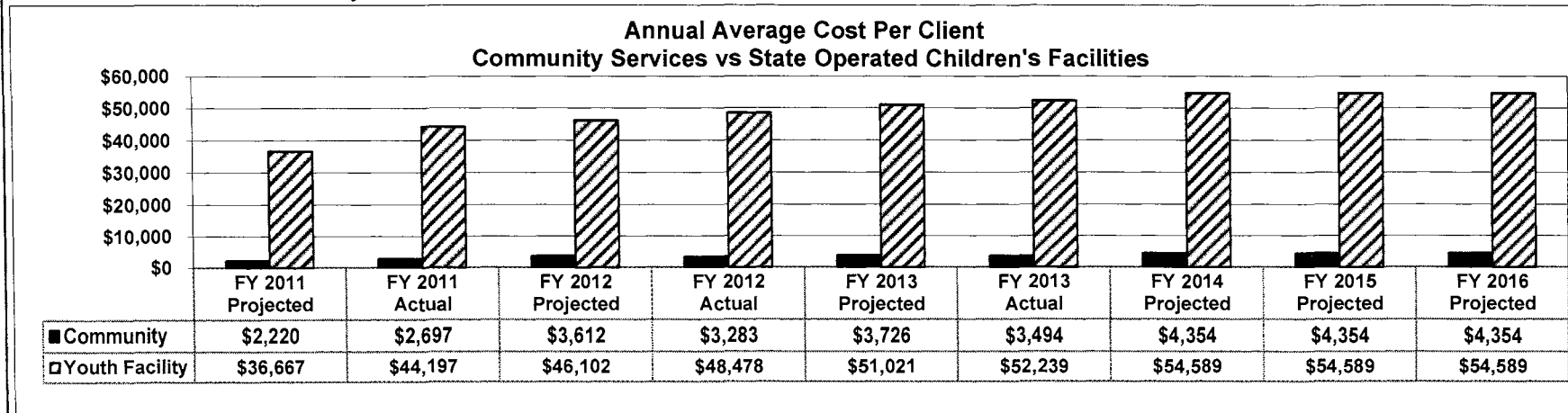
Program is found in the following core budget(s): Youth Community Programs

7a. Provide an effectiveness measure.



Note: This graph represents the percentage of youth receiving DBH services who reside in a homelike setting versus an institutional environment. In FY 2013 the increase is due to surveying all consumers instead of Comprehensive Psychiatric Rehabilitation (CPR) only.

7b. Provide an efficiency measure.



Note: Average costs per client in children's facilities continue to increase as a result of the acuity level of the child client base requiring more one to one supervision. In addition, average lengths of stay for children with complex needs has increased by approximately 10 to 15 days.

PROGRAM DESCRIPTION

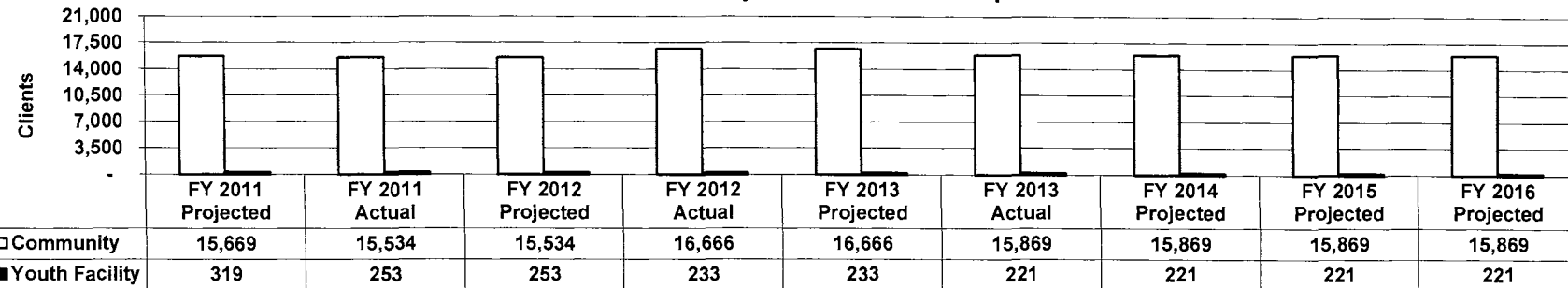
Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

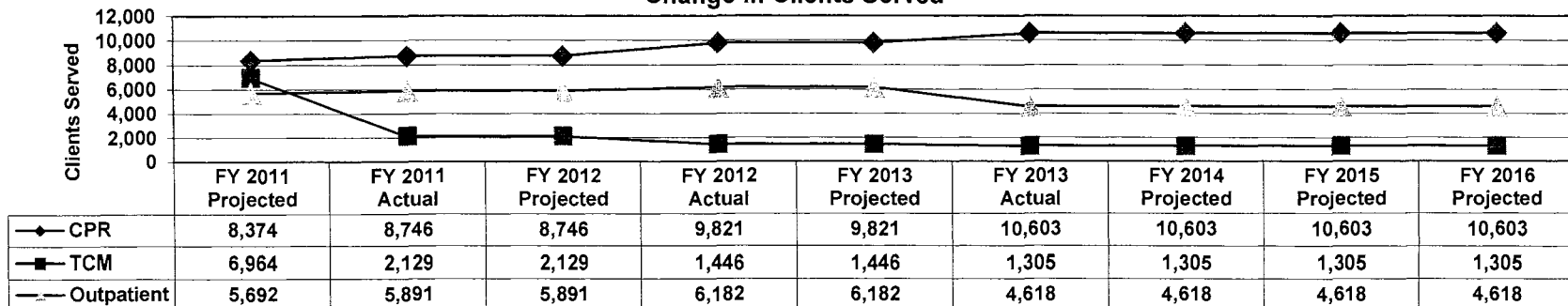
7c. Provide the number of clients/individuals served, if applicable.

Clients Served: Community Services vs State Operated Children's Facilities



Note: Community Service client counts do not include the increase in clients served through charity care at CMHCs due to reductions in non-Medicaid GR. The growth in FY 2012 in youth served in the community reflects the trend of the Department of supporting community initiatives for treatment. The drop in children facility clients in FY 2012 is directly associated with the closure of a cottage at Hawthorn Children's Psychiatric Hospital in FY 2011 and the increasing acuity level of the child client base.

Change in Clients Served



Note: The changes in the number of consumers is a result of program services converted from non-Medicaid reimbursed programs to the Comprehensive Psychiatric Rehabilitation (CPR) and Targeted Case Management (TCM) program models, and the shift of consumers to those services which is trending toward CPR based services.

PROGRAM DESCRIPTION

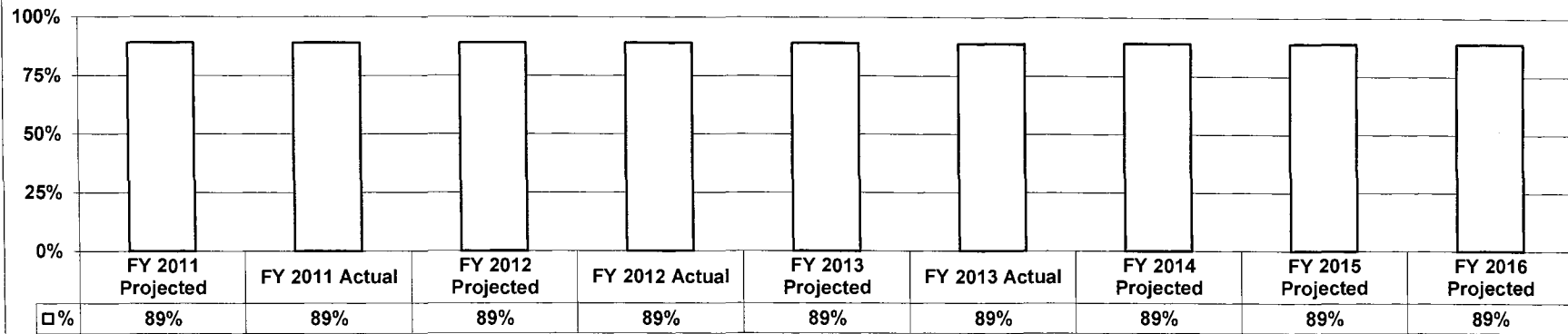
Department: Mental Health

Program Name: Youth Community Programs-Community Treatment

Program is found in the following core budget(s): Youth Community Programs

7d. Provide a customer satisfaction measure, if available.

Percent "Satisfied" or "Very Satisfied" With Youth Community Program Services



PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Youth Community Programs - Residential									
Program is found in the following core budget(s): Youth Community Programs									
	Youth Community Programs								TOTAL
GR	3,464,215								3,464,215
FEDERAL	223,919								223,919
OTHER	0								0
TOTAL	3,688,134	0	0	0	0	0	0	0	3,688,134

1. **What does this program do?**

The Division of Behavioral Health (DBH) provides a variety of housing alternatives through contracts with private contractors to meet diverse needs for youth who cannot live in their family home. Funds are used to provide a variety of residential settings.

DBH contracts with approximately 100 providers of residential services. This includes the following: Residential Treatment Services; Youth Treatment Family Homes; Professional Parent Homes, Family Focused Residential Services, and other miscellaneous settings.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 632.010.2(1), 630.405 - 630.460, 632.050 and 632.055 RSMo.

3. **Are there federal matching requirements? If yes, please explain.**

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. **Is this a federally mandated program? If yes, please explain.**

The federal block grant requires DBH to maintain a level of funding for community services. In addition, the block grant requires that a minimum of 10% of these funds be expended on children.

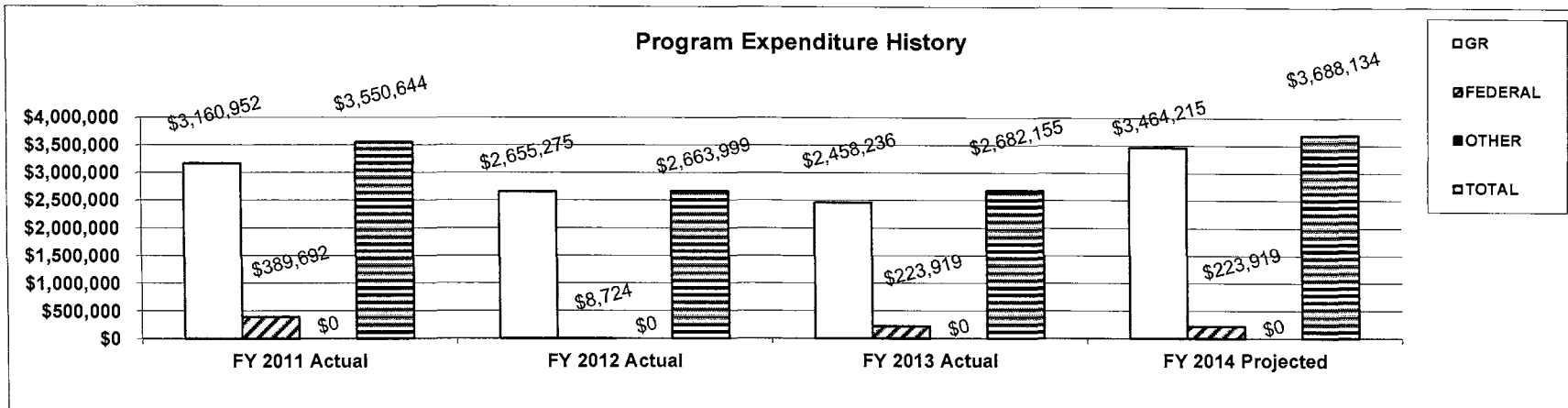
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

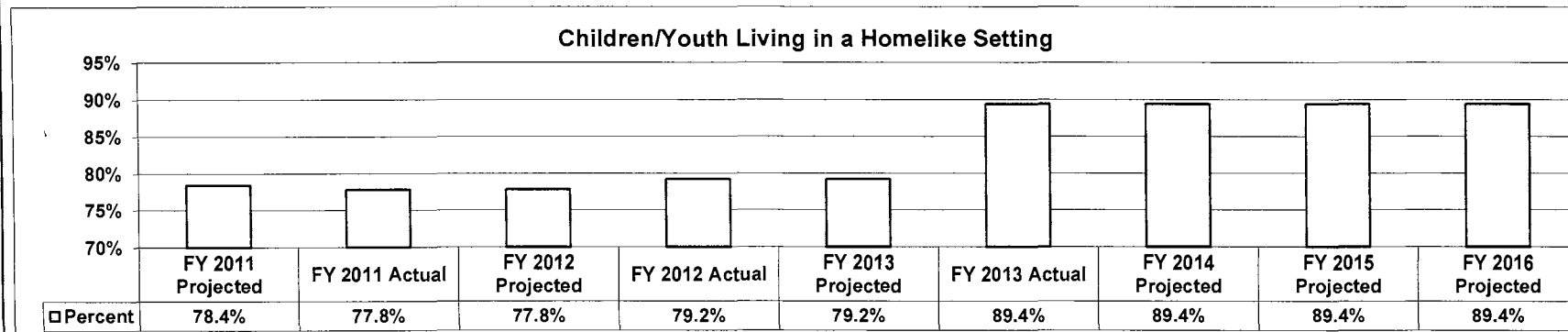
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



Note: This graph represents the percentage of youth receiving services who reside in a homelike setting versus an institutional environment. FY2013 increase reflects changes in reporting to match Federal National Outcome Measures definitions. Historically any out-of-home placement in the past 6 months was reported. Now data captures place of residence at the time the survey is taken.

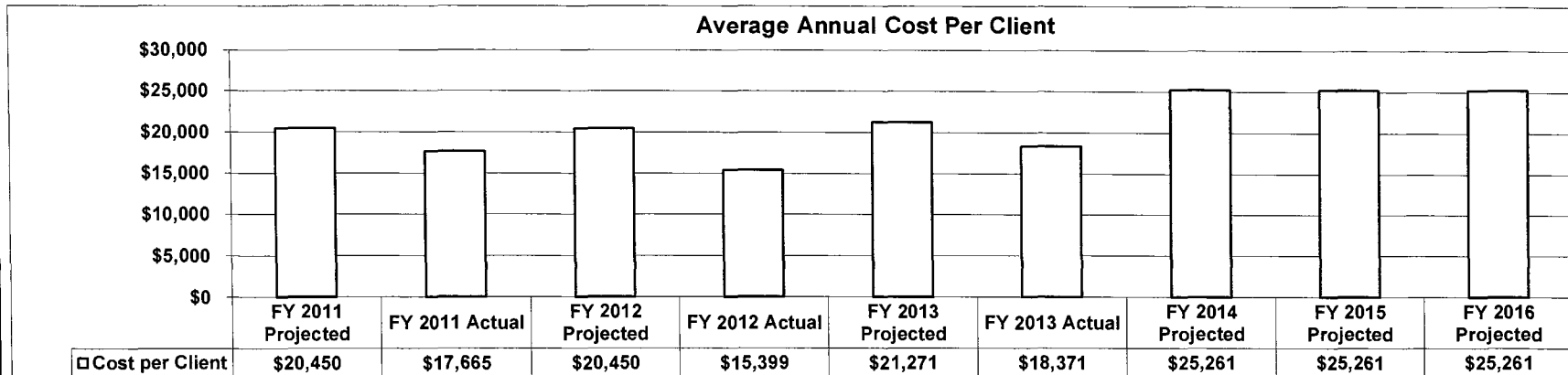
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Youth Community Programs - Residential

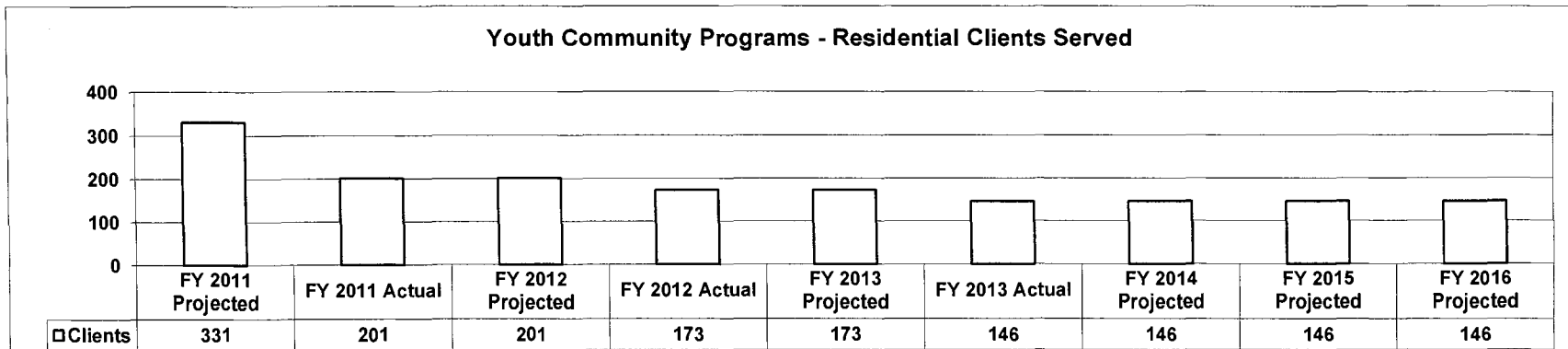
Program is found in the following core budget(s): Youth Community Programs

7b. Provide an efficiency measure.



Note: There is an inverse relationship between the number of clients served in residential settings and appropriated funding. FY2014 projected costs are based on planned FY2014 expenditures.

7c. Provide the number of clients/individuals served, if applicable.



Note: Unduplicated client count represents the need for residential placement settings for youth who cannot live in the family home. The decline in count is due to the revision of the eligibility criteria for the Custody Diversion Protocol and the Voluntary Placement Agreement (VPA) from Children's Division (CD) and the increased capacity of community based programs. The changes within these protocols decreases the referrals from CD and increases the number of youth utilizing community/outpatient services while remaining at home with their family.

PROGRAM DESCRIPTION

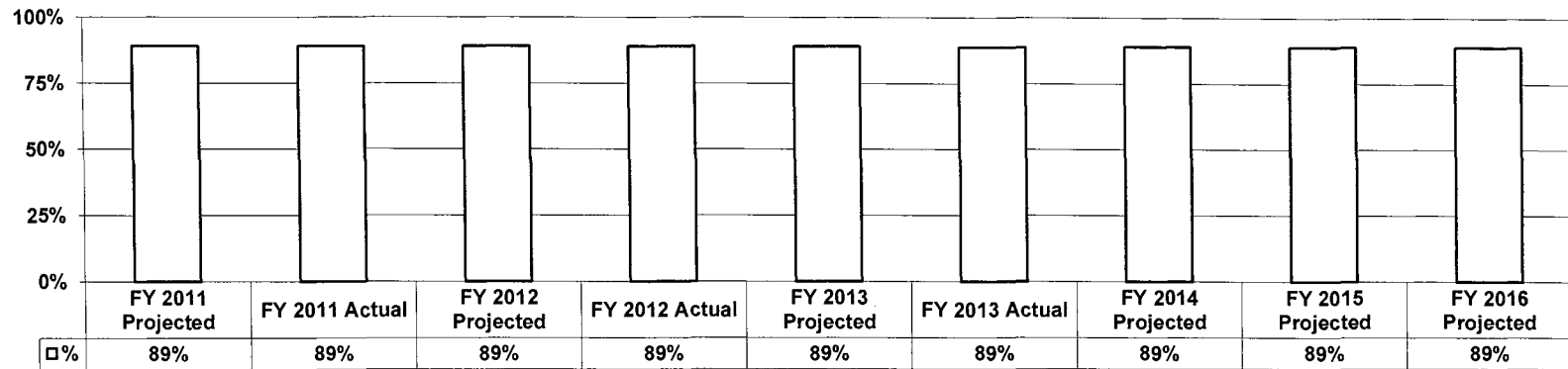
Department: Mental Health

Program Name: Youth Community Programs - Residential

Program is found in the following core budget(s): Youth Community Programs

7d. Provide a customer satisfaction measure, if available.

Percent "Satisfied" or "Very Satisfied" With Youth Community Program Services



NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69274C
Division: Comprehensive Psychiatric Services	
DI Name: Children's Residential Rate	DI#: 1650008
Equity Adjustment	

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	42,894	0	0	42,894
TRF	0	0	0	0
Total	42,894	0	0	42,894
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Equity Adjustment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Behavioral Health (DBH) and the Department of Social Services (DSS), Children's Division, contract with many of the same children's residential providers for residential treatment for children and youth in need of mental health services. During FY 2014, the Children's Division was appropriated a rate increase for residential services. This item will insure that the rates paid by DBH for children's residential services are the same as those paid by the Children's Division.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69274C										
Division: Comprehensive Psychiatric Services											
DI Name: Children's Residential Rate	DI#: 1650008										
Equity Adjustment											
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>											
REQUEST:											
<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p><u>Current CPS Rates</u></p> <p>Residential = \$143.63</p> </div> <div style="width: 45%;"> <p><u>Projected CPS Rates</u></p> <p>Residential = \$144.76</p> </div> </div> <p>CPS has contracted for residential services for 104 children (26,850 days) in these settings.</p> <p>Cost Estimate:</p> <p><u>Residential</u></p> <p>104 consumers X 365 X \$1.13 avg inc/day = \$42,894</p>											
<table border="1" style="width:100%; border-collapse: collapse; margin-top: 20px;"> <thead> <tr> <th style="text-align: left;">HB Section</th> <th style="text-align: center;">Approp</th> <th style="text-align: center;">Type</th> <th style="text-align: center;">Fund</th> <th style="text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>10.225 CPS Youth Community Programs</td> <td style="text-align: center;">2057</td> <td style="text-align: center;">PSD</td> <td style="text-align: center;">0101</td> <td style="text-align: right;">\$42,894</td> </tr> </tbody> </table>		HB Section	Approp	Type	Fund	Amount	10.225 CPS Youth Community Programs	2057	PSD	0101	\$42,894
HB Section	Approp	Type	Fund	Amount							
10.225 CPS Youth Community Programs	2057	PSD	0101	\$42,894							

NEW DECISION ITEM
RANK: _____ OF _____

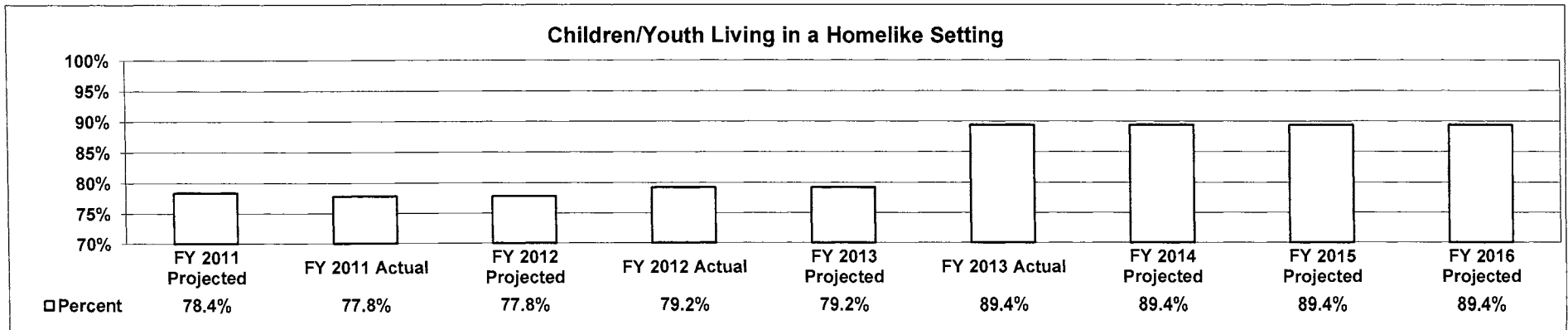
Department: Mental Health	Budget Unit: 69274C
Division: Comprehensive Psychiatric Services	
DI Name: Children's Residential Rate	DI#: 1650008
Equity Adjustment	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	42,894						42,894		
Total PSD	42,894		0		0		42,894		0
Grand Total	42,894	0.00	0	0.00	0	0.00	42,894	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Note: This graph represents the percentage of youth receiving services who reside in a homelike setting versus an institutional environment. The FY13 increase reflects changes in reporting to match Federal National Outcome Measures (NOMS) definitions. Historically any out-of-home placement in the past 6 months was reported. Now data captures place of residence at the time the survey is taken, so fewer out-of-home placements are captured.

NEW DECISION ITEM

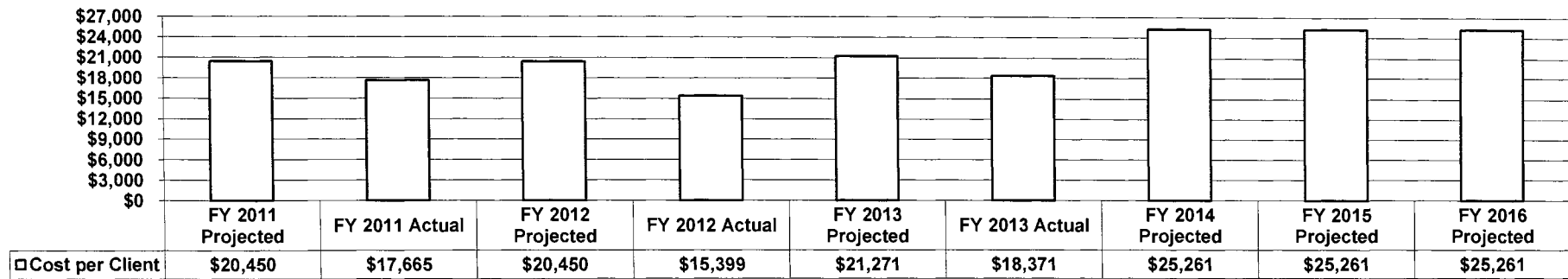
RANK: _____ OF _____

Department: **Mental Health**
 Division: **Comprehensive Psychiatric Services**
 DI Name: **Children's Residential Rate** DI#: **1650008**
 Equity Adjustment

Budget Unit: **69274C**

6b. Provide an efficiency measure.

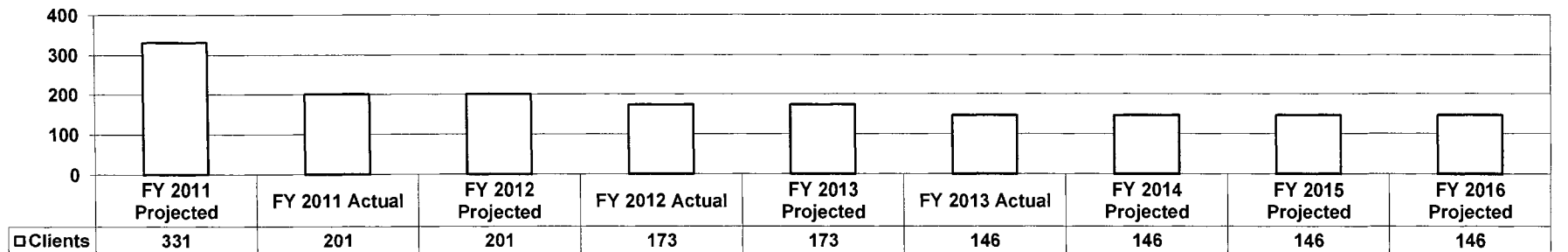
Cost Per Client



Note: There is an inverse relationship between the number of clients served in residential settings and appropriated funding. The FY14 projected costs are based on planned FY14 expenditures.

6c. Provide the number of clients/individuals served, if applicable.

Youth Community Programs - Residential Clients Served



Note: Unduplicated client count represents the need for residential placement settings for youth who cannot live in the family home. The decline in count is due to the revision of the eligibility criteria for the Custody Diversion Protocol and the Voluntary Placement Agreement (VPA) from Children's Division (CD) and the increased capacity of community based programs. The changes within these protocols decreases the referrals from CD and increases the number of youth utilizing community/outpatient services while remaining at home with their family.

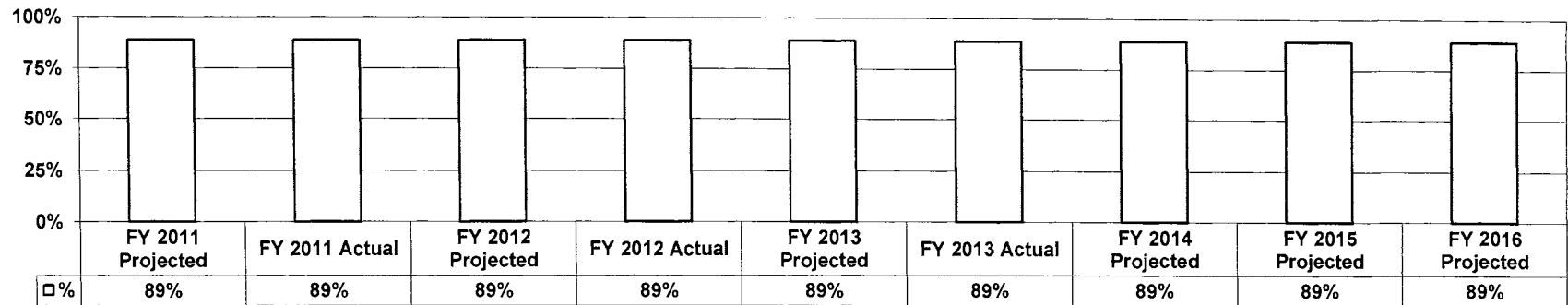
NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69274C
Division: Comprehensive Psychiatric Services	
DI Name: Children's Residential Rate	DI#: 1650008
Equity Adjustment	

6d. Provide a customer satisfaction measure, if available.

Percent "Satisfied" or "Very Satisfied" With Youth Community Program Services



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH is proposing to increase rates for children's residential providers, which will allow the Division to place children in these programs at the same rates paid by DSS.

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH COMMUNITY PROGRAM								
Children's Res. Rate Eq Adjust - 1650008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	42,894	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	42,894	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$42,894	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,894	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Children's Div. / DYS Clients

REPORT 9**DECISION ITEM SUMMARY**

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
SRV CHILD DIV & DYS CLTS								
CORE								
EXPENSE & EQUIPMENT								
MH INTERAGENCY PAYMENTS	0	0.00	49,705	0.00	49,705	0.00	0	0.00
TOTAL - EE	0	0.00	49,705	0.00	49,705	0.00	0	0.00
TOTAL	0	0.00	49,705	0.00	49,705	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$49,705	0.00	\$49,705	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69290C
Division:	Comprehensive Psychiatric Services		
Core:	Services for Children's Division/Division of Youth Services (DYS) Clients		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	49,705	49,705
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	49,705	49,705
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF)
(0109) - \$49,705

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The purpose of this core item is to provide the authority for DMH to enter into inter-agency agreements with the Children's Division (CD) and Division of Youth Services (DYS) to provide residential care and recovery for youths who require DMH services and have no other placement alternative. The CD and the DHS are in need of treatment programs for children and adolescents in their care and custody who are experiencing psychiatric symptoms and disabilities. The primary clients are youth in need of residential mental health treatment which is generally not available in the community.

Children's residential programs at Hawthorn Children's Psychiatric Hospital and Cottonwood Residential Treatment Center will have the ability to establish interagency agreements with the CD and DHS to provide residential care for non-MO HealthNet eligible adolescents in their custody experiencing psychiatric symptoms. These youth will be integrated into the facilities' treatment programs and receive educational services, counseling, recreational therapy, medication management, and discharge planning. The consequences of not funding this request are that the children and adolescents experiencing psychiatric symptoms and disabilities will not be able to receive treatment in a secure and appropriate setting.

CORE DECISION ITEM

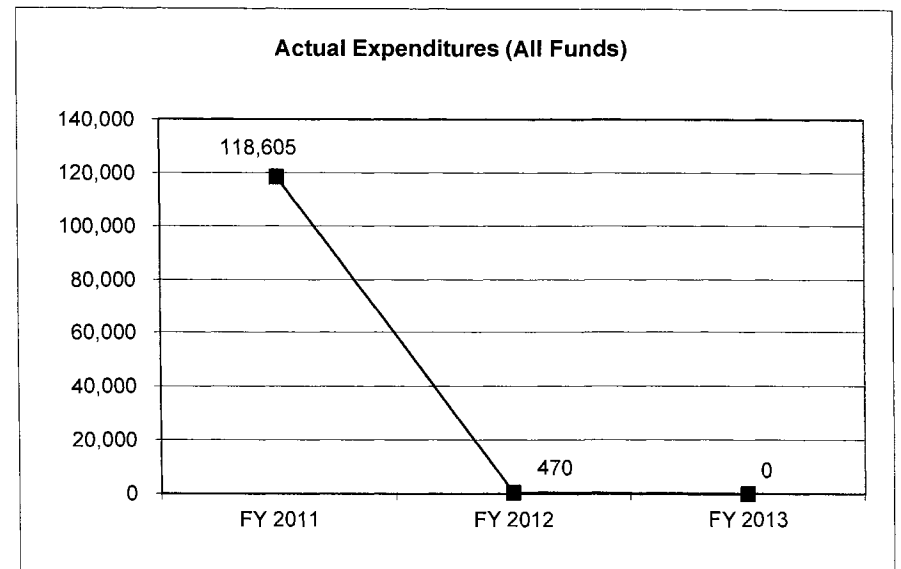
Department:	Mental Health	Budget Unit:	69290C
Division:	Comprehensive Psychiatric Services		
Core:	Services for Children's Division/Division of Youth Services (DYS) Clients		

3. PROGRAM LISTING (list programs included in this core funding)

Not Applicable.

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	156,135	156,135	49,805	49,705
Less Reverted (All Funds)	0	(106,330)	0	N/A
Budget Authority (All Funds)	156,135	49,805	49,805	N/A
Actual Expenditures (All Funds)	118,605	470	0	N/A
Unexpended (All Funds)	37,530	49,335	49,805	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	37,530	49,335	49,805	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Expenditures in FY 2012 reflect the trend of Medicaid eligibility within the referrals from CD/DYS reducing facility expenditures.

(2) The FY 2013 appropriation level was reduced through a core reduction of excess authority and expenditures reflect the trend of Medicaid eligibility within the referrals from CD/DYS reducing facility expenditures.

CORE RECONCILIATION DETAIL

STATE

SRV CHILD DIV & DYS CLTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	49,705	49,705	
	Total	0.00	0	0	49,705	49,705	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	49,705	49,705	
	Total	0.00	0	0	49,705	49,705	

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SRV CHILD DIV & DYS CLTS								
CORE								
SUPPLIES	0	0.00	29,100	0.00	29,100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	18,205	0.00	18,205	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	900	0.00	900	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	0	0.00	49,705	0.00	49,705	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$49,705	0.00	\$49,705	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$49,705	0.00	\$49,705	0.00		0.00

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Medications

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATION COST INCREASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,850,803	0.00	12,418,583	0.00	12,418,583	0.00	0	0.00
DEPT MENTAL HEALTH	283,915	0.00	916,243	0.00	916,243	0.00	0	0.00
TOTAL - EE	12,134,718	0.00	13,334,826	0.00	13,334,826	0.00	0	0.00
TOTAL	12,134,718	0.00	13,334,826	0.00	13,334,826	0.00	0	0.00
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	401,314	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	401,314	0.00	0	0.00
TOTAL	0	0.00	0	0.00	401,314	0.00	0	0.00
GRAND TOTAL	\$12,134,718	0.00	\$13,334,826	0.00	\$13,736,140	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69426C
Division:	Comprehensive Psychiatric Services		
Core:	CPS Medications		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	12,418,583	916,243	0	13,334,826
PSD	0	0	0	0
TRF	0	0	0	0
Total	12,418,583	916,243	0	13,334,826
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core item funds medication and medication-related services for people with serious mental illness who could not otherwise afford it. Psychiatric medication is a vital part of treatment for mental illness. New medications are developing rapidly; these medications are more effective and have fewer side effects. Therefore they are more acceptable to clients, increasing their likelihood of taking them, which results in better outcomes.

Approximately half of the Division of Comprehensive Psychiatric Services (CPS) clients have their medication costs covered through MO HealthNet. For almost all uninsured CPS clients, the cost of seeing a psychiatrist and buying medications is a major barrier to accessing services. Without these medical interventions, most would see a severe increase in their symptoms of mental illness, potentially leading to homelessness, incarceration, suicide, and other negative outcomes.

3. PROGRAM LISTING (list programs included in this core funding)

CPS Medications

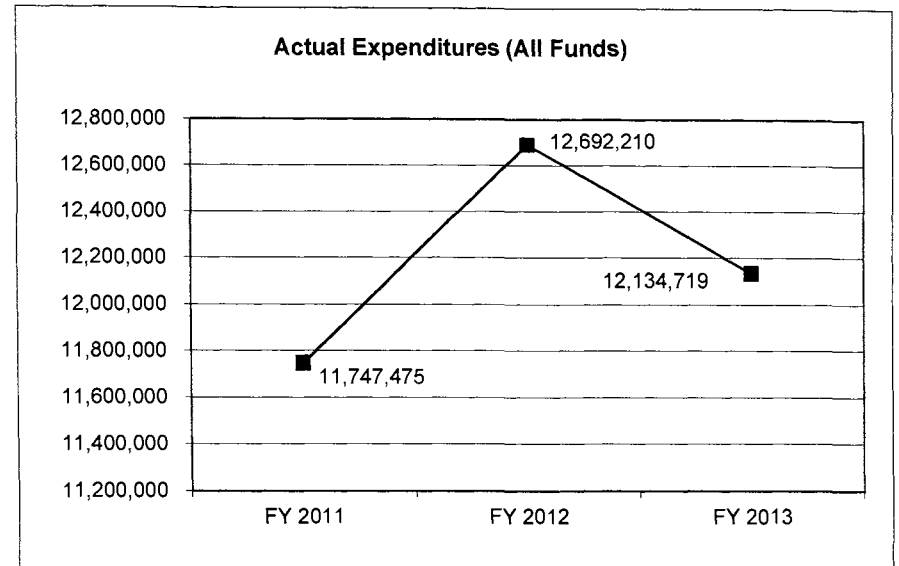
CORE DECISION ITEM

Department: **Mental Health**
Division: **Comprehensive Psychiatric Services**
Core: **CPS Medications**

Budget Unit: **69426C**

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	12,204,393	12,767,047	12,767,047	13,334,826
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,204,393	12,767,047	12,767,047	N/A
Actual Expenditures (All Funds)	11,747,475	12,692,210	12,134,719	N/A
Unexpended (All Funds)	456,918	74,837	632,328	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	456,918	74,837	632,328	N/A
Other	0	0	0	N/A
		(1)		(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The increases in FY2012 and FY2014 are due to inflationary increases appropriated for medications and pharmacy contract.

CORE RECONCILIATION DETAIL

STATE
MEDICATION COST INCREASES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	12,418,583	916,243	0	13,334,826	
	Total	0.00	12,418,583	916,243	0	13,334,826	
DEPARTMENT CORE REQUEST							
	EE	0.00	12,418,583	916,243	0	13,334,826	
	Total	0.00	12,418,583	916,243	0	13,334,826	

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICATION COST INCREASES								
CORE								
SUPPLIES	4,764,665	0.00	7,255,416	0.00	5,255,416	0.00	0	0.00
PROFESSIONAL SERVICES	7,302,462	0.00	6,079,410	0.00	8,079,410	0.00	0	0.00
OFFICE EQUIPMENT	2,205	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	65,386	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	12,134,718	0.00	13,334,826	0.00	13,334,826	0.00	0	0.00
GRAND TOTAL	\$12,134,718	0.00	\$13,334,826	0.00	\$13,334,826	0.00	\$0	0.00
GENERAL REVENUE	\$11,850,803	0.00	\$12,418,583	0.00	\$12,418,583	0.00		0.00
FEDERAL FUNDS	\$283,915	0.00	\$916,243	0.00	\$916,243	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: CPS Medications									
Program is found in the following core budget(s): CPS Medications									
	CPS Medications								TOTAL
GR	12,418,583								12,418,583
FEDERAL	916,243								916,243
OTHER	-								0
TOTAL	13,334,826	0	0	0	0	0	0	0	13,334,826

1. **What does this program do?**

This core funding ensures accessibility to necessary medications needed to treat serious and persistent mental illness for those that are uninsured. It supports the use of newer, more effective medications that increase the likelihood that a person will take them. Compliance with prescribed medications results in better outcomes. This funding can also support medication-related services, such as physician services, to ensure access to medications from the most appropriate medical professionals.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 632.010.2(1) and 632.055 RSMo

3. **Are there federal matching requirements? If yes, please explain.**

The federal Community Mental Health Services Block Grant requires that the state maintain an aggregate level of general revenue spending for mental health services that is greater than or equal to the average of the past two years. (This is called the "Maintenance of Effort," or MOE, requirement.)

4. **Is this a federally mandated program? If yes, please explain.**

No.

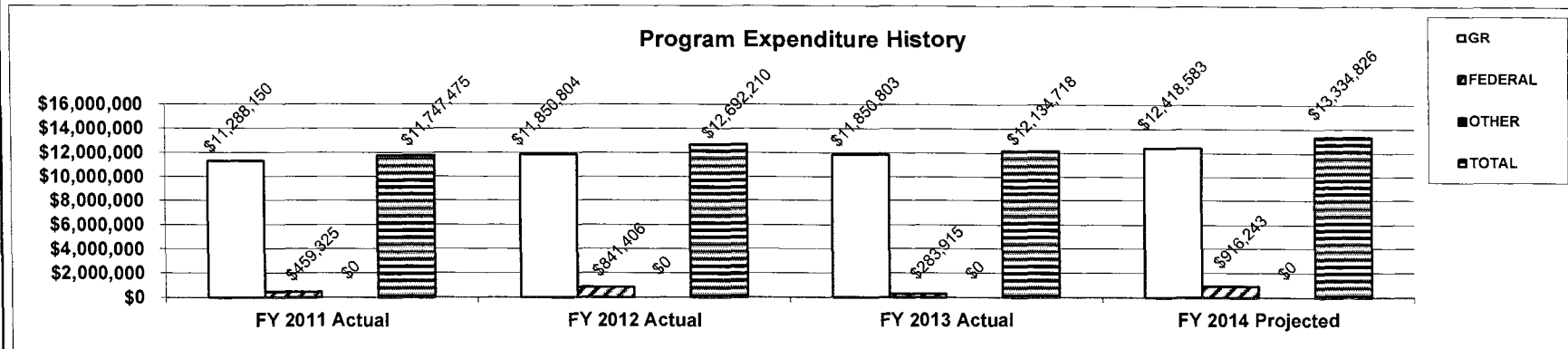
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

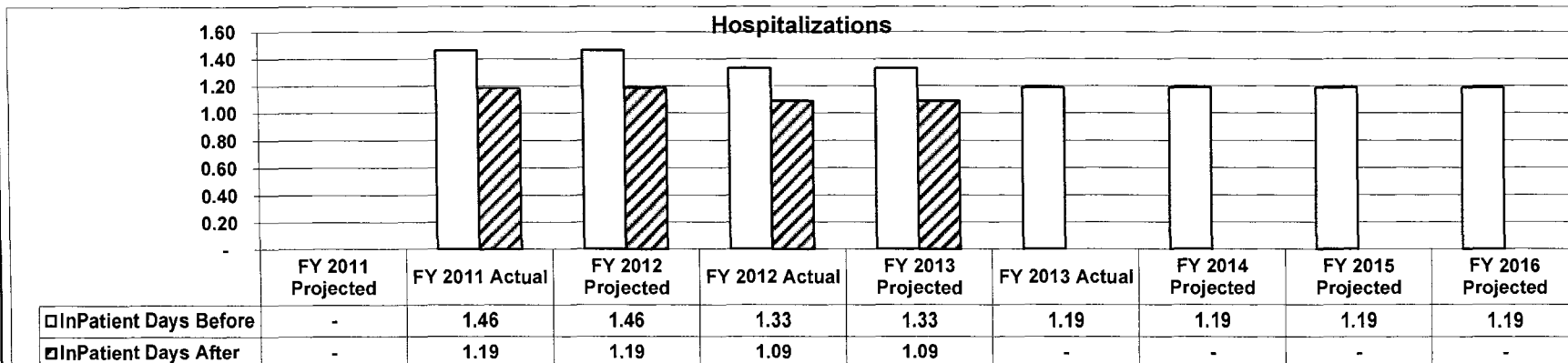
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



Note: This graph represents the number of inpatient days of adults requiring psychiatric hospitalization during the 12 months prior to admission into Community Programs and the number of inpatient days requiring rehospitalization during the 12 months between admission and annual assessment. Data is not available for Inpatient days after FY 2013. *Significance: Data reflects that community treatment reduces costly hospital readmission.*

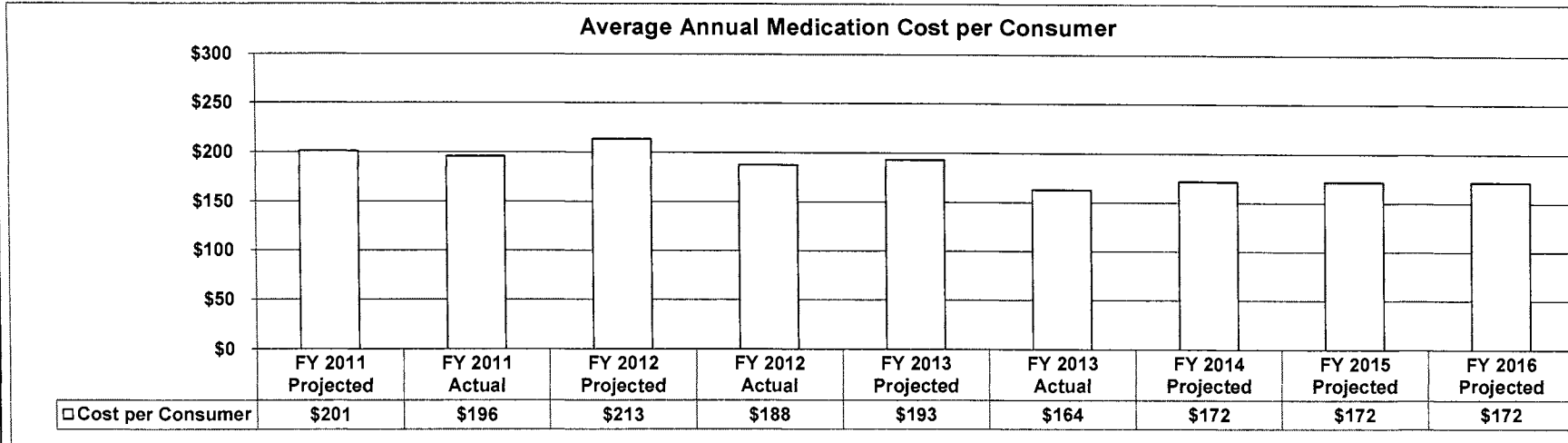
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

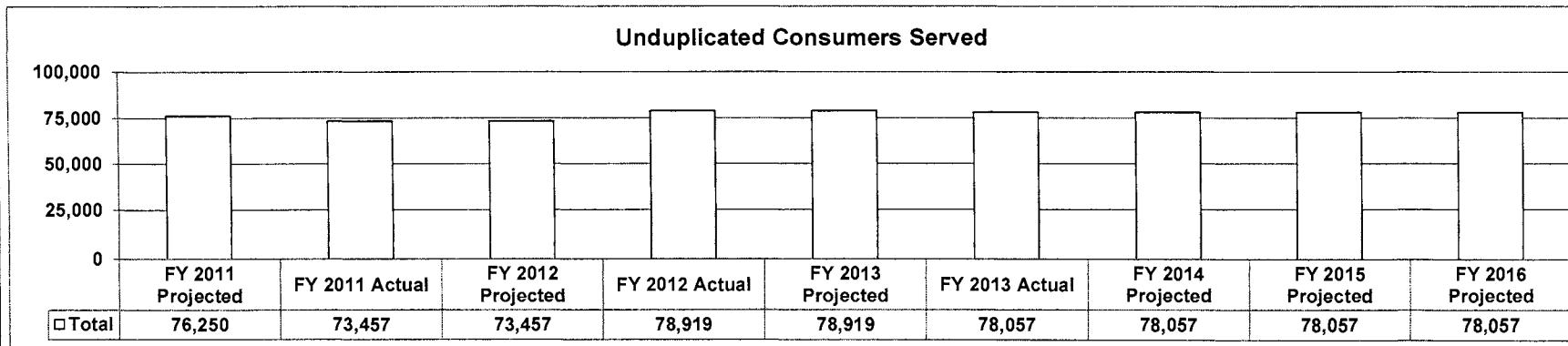
Program is found in the following core budget(s): CPS Medications

7b. Provide an efficiency measure.



Note: Average cost per consumer is projected to decrease due to cost savings resulting from brand name drugs going generic.

7c. Provide the number of clients/individuals served, if applicable.



Note: Change in FY 2012 is associated with the growth in Medicaid consumers including the Disease Management project.

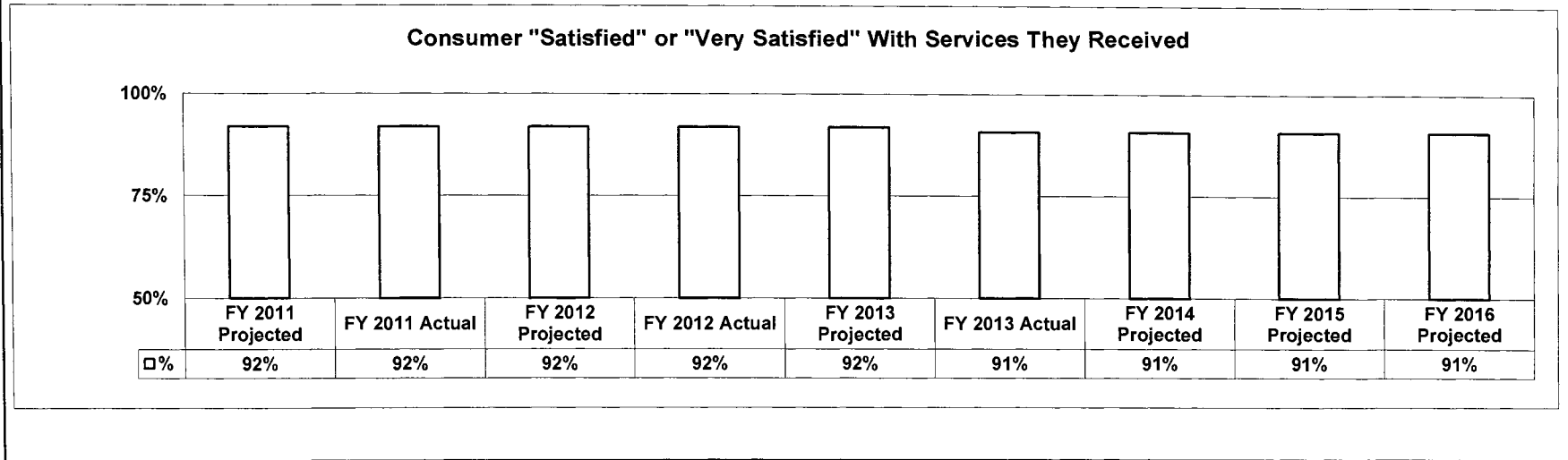
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: CPS Medications

Program is found in the following core budget(s): CPS Medications

7d. Provide a customer satisfaction measure, if available.



**Adult Facilities
Sex Offender
Rehab & Treatment
Services**

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	32,467,959	923.42	33,072,349	907.00	34,820,210	950.50	0	0.00
DEPT MENTAL HEALTH	774,301	17.70	938,601	21.08	938,601	21.08	0	0.00
TOTAL - PS	33,242,260	941.12	34,010,950	928.08	35,758,811	971.58	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,381,817	0.00	7,670,042	0.00	7,755,852	0.00	0	0.00
DEPT MENTAL HEALTH	907,081	0.00	808,211	0.00	808,211	0.00	0	0.00
MH INTERAGENCY PAYMENTS	189,593	0.00	250,000	0.00	250,000	0.00	0	0.00
TOTAL - EE	7,478,491	0.00	8,728,253	0.00	8,814,063	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL	40,720,751	941.12	42,739,303	928.08	44,572,974	971.58	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	223,004	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,270	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	228,274	0.00	0	0.00
TOTAL	0	0.00	0	0.00	228,274	0.00	0	0.00
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	152,715	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	152,715	0.00	0	0.00
TOTAL	0	0.00	0	0.00	152,715	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	33,313	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	33,313	0.00	0	0.00
TOTAL	0	0.00	0	0.00	33,313	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	178,495	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	178,495	0.00	0	0.00
TOTAL	0	0.00	0	0.00	178,495	0.00	0	0.00
GRAND TOTAL	\$40,720,751	941.12	\$42,739,303	928.08	\$45,165,771	971.58	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
FULTON ST HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,298,771	41.59	889,974	0.00	889,974	0.00	0	0.00
TOTAL - PS	1,298,771	41.59	889,974	0.00	889,974	0.00	0	0.00
TOTAL	1,298,771	41.59	889,974	0.00	889,974	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$1,298,771	41.59	\$889,974	0.00	\$889,974	0.00	\$0	0.00
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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FULTON-SORTS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	4,849,554	148.10	5,343,582	142.24	5,343,582	142.24	0	0.00	
TOTAL - PS	4,849,554	148.10	5,343,582	142.24	5,343,582	142.24	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,217,099	0.00	1,203,505	0.00	1,203,505	0.00	0	0.00	
TOTAL - EE	1,217,099	0.00	1,203,505	0.00	1,203,505	0.00	0	0.00	
TOTAL	6,066,653	148.10	6,547,087	142.24	6,547,087	142.24	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	35,273	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	35,273	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	35,273	0.00	0	0.00	
SORTS Expansion - Fulton - 1650002									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,612,382	44.98	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,612,382	44.98	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	825,108	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	825,108	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,437,490	44.98	0	0.00	
Increased Medication Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	7,279	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	7,279	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,279	0.00	0	0.00	
GRAND TOTAL	\$6,066,653	148.10	\$6,547,087	142.24	\$9,027,129	187.22	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,665,529	277.93	10,214,530	279.51	10,214,530	279.51	0	0.00
DEPT MENTAL HEALTH	376,743	7.89	613,205	13.00	783,225	13.00	0	0.00
TOTAL - PS	10,042,272	285.82	10,827,735	292.51	10,997,755	292.51	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,785,128	0.00	1,927,909	0.00	1,927,909	0.00	0	0.00
DEPT MENTAL HEALTH	145,713	0.00	167,343	0.00	167,343	0.00	0	0.00
TOTAL - EE	1,930,841	0.00	2,095,252	0.00	2,095,252	0.00	0	0.00
TOTAL	11,973,113	285.82	12,922,987	292.51	13,093,007	292.51	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	69,878	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	73,128	0.00	0	0.00
TOTAL	0	0.00	0	0.00	73,128	0.00	0	0.00
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	36,270	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,270	0.00	0	0.00
TOTAL	0	0.00	0	0.00	36,270	0.00	0	0.00
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	9,420	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,420	0.00	0	0.00
TOTAL	0	0.00	0	0.00	9,420	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	307,882	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	307,882	0.00	0	0.00
TOTAL	0	0.00	0	0.00	307,882	0.00	0	0.00
GRAND TOTAL	\$11,973,113	285.82	\$12,922,987	292.51	\$13,519,707	292.51	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NW MO PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	164,167	5.45	164,301	0.00	164,301	0.00	0	0.00
DEPT MENTAL HEALTH	11,294	0.28	11,303	0.00	11,303	0.00	0	0.00
TOTAL - PS	175,461	5.73	175,604	0.00	175,604	0.00	0	0.00
TOTAL	175,461	5.73	175,604	0.00	175,604	0.00	0	0.00
GRAND TOTAL	\$175,461	5.73	\$175,604	0.00	\$175,604	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	15,821,984	470.20	16,425,130	465.14	16,425,130	465.14	0	0.00
DEPT MENTAL HEALTH	254,245	5.05	581,251	6.00	430,116	6.00	0	0.00
TOTAL - PS	16,076,229	475.25	17,006,381	471.14	16,855,246	471.14	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,240,280	0.00	2,346,444	0.00	2,346,444	0.00	0	0.00
DEPT MENTAL HEALTH	93,210	0.00	93,450	0.00	93,450	0.00	0	0.00
TOTAL - EE	2,333,490	0.00	2,439,894	0.00	2,439,894	0.00	0	0.00
TOTAL	18,409,719	475.25	19,446,275	471.14	19,295,140	471.14	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	116,287	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,501	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	117,788	0.00	0	0.00
TOTAL	0	0.00	0	0.00	117,788	0.00	0	0.00
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	31,019	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,019	0.00	0	0.00
TOTAL	0	0.00	0	0.00	31,019	0.00	0	0.00
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	15,595	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,595	0.00	0	0.00
TOTAL	0	0.00	0	0.00	15,595	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	345,211	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	345,211	0.00	0	0.00
TOTAL	0	0.00	0	0.00	345,211	0.00	0	0.00
GRAND TOTAL	\$18,409,719	475.25	\$19,446,275	471.14	\$19,804,753	471.14	\$0	0.00

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REPORT 9**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL PSY REHAB OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	284,314	11.15	284,547	0.00	284,547	0.00	0	0.00
DEPT MENTAL HEALTH	935	0.02	936	0.00	936	0.00	0	0.00
TOTAL - PS	285,249	11.17	285,483	0.00	285,483	0.00	0	0.00
TOTAL	285,249	11.17	285,483	0.00	285,483	0.00	0	0.00
GRAND TOTAL	\$285,249	11.17	\$285,483	0.00	\$285,483	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SOUTHWEST MO PSY REHAB CENTER									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,240,891	73.18	2,365,837	69.57	2,365,837	69.57	0	0.00	
DEPT MENTAL HEALTH	152,129	3.08	155,016	2.50	155,016	2.50	0	0.00	
TOTAL - PS	2,393,020	76.26	2,520,853	72.07	2,520,853	72.07	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	456,324	0.00	454,332	0.00	411,678	0.00	0	0.00	
DEPT MENTAL HEALTH	27,073	0.00	25,169	0.00	25,169	0.00	0	0.00	
TOTAL - EE	483,397	0.00	479,501	0.00	436,847	0.00	0	0.00	
TOTAL	2,876,417	76.26	3,000,354	72.07	2,957,700	72.07	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	17,394	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	625	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	18,019	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	18,019	0.00	0	0.00	
Increased Food Costs - 1650007									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,597	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,597	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,597	0.00	0	0.00	
DMH Increased Medical Care - 1650014									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	14,577	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	14,577	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	14,577	0.00	0	0.00	
GRAND TOTAL	\$2,876,417	76.26	\$3,000,354	72.07	\$2,992,893	72.07	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SW MO PYS REHAB OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	15,197	0.48	15,209	0.00	15,209	0.00	0	0.00	
TOTAL - PS	15,197	0.48	15,209	0.00	15,209	0.00	0	0.00	
TOTAL	15,197	0.48	15,209	0.00	15,209	0.00	0	0.00	
GRAND TOTAL	\$15,197	0.48	\$15,209	0.00	\$15,209	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,075,001	167.66	6,424,478	172.00	6,424,478	172.00	0	0.00
DEPT MENTAL HEALTH	246,032	6.19	366,973	6.50	366,973	6.50	0	0.00
TOTAL - PS	6,321,033	173.85	6,791,451	178.50	6,791,451	178.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,811,889	0.00	2,026,751	0.00	2,029,715	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	739	0.00	739	0.00	0	0.00
TOTAL - EE	1,811,889	0.00	2,027,490	0.00	2,030,454	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	4,964	0.00	2,000	0.00	0	0.00
TOTAL - PD	0	0.00	4,964	0.00	2,000	0.00	0	0.00
TOTAL	8,132,922	173.85	8,823,905	178.50	8,823,905	178.50	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	43,003	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,625	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	44,628	0.00	0	0.00
TOTAL	0	0.00	0	0.00	44,628	0.00	0	0.00
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	37,043	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	37,043	0.00	0	0.00
TOTAL	0	0.00	0	0.00	37,043	0.00	0	0.00
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,657	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,657	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,657	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	107,221	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	107,221	0.00	0	0.00
TOTAL	0	0.00	0	0.00	107,221	0.00	0	0.00
GRAND TOTAL	\$8,132,922	173.85	\$8,823,905	178.50	\$9,018,454	178.50	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO STL PSY OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,861	0.51	16,875	0.00	16,875	0.00	0	0.00
DEPT MENTAL HEALTH	1,148	0.03	1,149	0.00	1,149	0.00	0	0.00
TOTAL - PS	18,009	0.54	18,024	0.00	18,024	0.00	0	0.00
TOTAL	18,009	0.54	18,024	0.00	18,024	0.00	0	0.00
GRAND TOTAL	\$18,009	0.54	\$18,024	0.00	\$18,024	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SEMO MHC-SORTS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	11,900,743	336.81	14,169,826	387.61	14,169,826	387.61	0	0.00	
DEPT MENTAL HEALTH	25,538	0.39	27,824	0.65	27,824	0.65	0	0.00	
TOTAL - PS	11,926,281	337.20	14,197,650	388.26	14,197,650	388.26	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,911,387	0.00	3,754,631	0.00	3,682,605	0.00	0	0.00	
TOTAL - EE	2,911,387	0.00	3,754,631	0.00	3,682,605	0.00	0	0.00	
TOTAL	14,837,668	337.20	17,952,281	388.26	17,880,255	388.26	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	94,667	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	163	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	94,830	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	94,830	0.00	0	0.00	
SORTS Farmington Cost-to-Cont - 1650001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	293,649	8.14	0	0.00	
TOTAL - PS	0	0.00	0	0.00	293,649	8.14	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	53,882	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	53,882	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	347,531	8.14	0	0.00	
Increased Medication Costs - 1650003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	9,855	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	9,855	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	9,855	0.00	0	0.00	

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,340	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,340	0.00	0	0.00
TOTAL	0	0.00	0	0.00	14,340	0.00	0	0.00
SMMHC Psychiatrist Salary Inc - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	80,000	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	36,533	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,533	0.00	0	0.00
TOTAL	0	0.00	0	0.00	36,533	0.00	0	0.00
GRAND TOTAL	\$14,837,668	337.20	\$17,952,281	388.26	\$18,463,344	396.40	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SEMO MHC-SORTS OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	84,193	2.77	84,263	0.00	84,263	0.00	0	0.00	
TOTAL - PS	84,193	2.77	84,263	0.00	84,263	0.00	0	0.00	
TOTAL	84,193	2.77	84,263	0.00	84,263	0.00	0	0.00	
GRAND TOTAL	\$84,193	2.77	\$84,263	0.00	\$84,263	0.00	\$0	0.00	

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	16,041,235	474.82	16,519,931	502.25	16,519,931	502.25	0	0.00
DEPT MENTAL HEALTH	115,208	0.60	251,625	0.75	288,718	1.17	0	0.00
TOTAL - PS	16,156,443	475.42	16,771,556	503.00	16,808,649	503.42	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,454,351	0.00	2,612,204	0.00	2,612,204	0.00	0	0.00
DEPT MENTAL HEALTH	326,188	0.00	326,459	0.00	326,459	0.00	0	0.00
TOTAL - EE	2,780,539	0.00	2,938,663	0.00	2,938,663	0.00	0	0.00
TOTAL	18,936,982	475.42	19,710,219	503.00	19,747,312	503.42	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	125,564	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	188	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	125,752	0.00	0	0.00
TOTAL	0	0.00	0	0.00	125,752	0.00	0	0.00
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	55,724	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	55,724	0.00	0	0.00
TOTAL	0	0.00	0	0.00	55,724	0.00	0	0.00
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	21,119	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	21,119	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,119	0.00	0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
SMMHC Psychiatrist Salary Inc - 1650009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	39,337	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	39,337	0.00	0	0.00
TOTAL	0	0.00	0	0.00	39,337	0.00	0	0.00
GRAND TOTAL	\$18,936,982	475.42	\$19,710,219	503.00	\$20,089,244	503.42	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
SE MO MHC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	161,863	6.01	161,992	0.00	161,992	0.00	0	0.00
TOTAL - PS	161,863	6.01	161,992	0.00	161,992	0.00	0	0.00
TOTAL	161,863	6.01	161,992	0.00	161,992	0.00	0	0.00
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GRAND TOTAL	\$161,863	6.01	\$161,992	0.00	\$161,992	0.00	\$0	0.00
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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO - PUB BLDG								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	53,925	0.00	55,593	0.00	55,593	0.00	0	0.00
TOTAL - EE	53,925	0.00	55,593	0.00	55,593	0.00	0	0.00
TOTAL	53,925	0.00	55,593	0.00	55,593	0.00	0	0.00
GRAND TOTAL	\$53,925	0.00	\$55,593	0.00	\$55,593	0.00	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	12,144,506	337.59	12,834,086	341.50	12,834,086	341.50	0	0.00
DEPT MENTAL HEALTH	81,062	0.46	242,022	0.55	242,022	0.55	0	0.00
TOTAL - PS	12,225,568	338.05	13,076,108	342.05	13,076,108	342.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,909,200	0.00	2,014,415	0.00	2,014,865	0.00	0	0.00
DEPT MENTAL HEALTH	567,599	0.00	693,959	0.00	693,959	0.00	0	0.00
TOTAL - EE	2,476,799	0.00	2,708,374	0.00	2,708,824	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500	0.00	50	0.00	0	0.00
TOTAL - PD	0	0.00	500	0.00	50	0.00	0	0.00
TOTAL	14,702,367	338.05	15,784,982	342.05	15,784,982	342.05	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	84,876	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	138	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	85,014	0.00	0	0.00
TOTAL	0	0.00	0	0.00	85,014	0.00	0	0.00
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	75,986	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75,986	0.00	0	0.00
TOTAL	0	0.00	0	0.00	75,986	0.00	0	0.00
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,905	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,905	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,905	0.00	0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	56,018	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	56,018	0.00	0	0.00
TOTAL	0	0.00	0	0.00	56,018	0.00	0	0.00
GRAND TOTAL	\$14,702,367	338.05	\$15,784,982	342.05	\$16,020,905	342.05	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
CTR FOR BEHAV MED-OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	244,508	8.21	244,709	0.00	244,709	0.00	0	0.00	
TOTAL - PS	244,508	8.21	244,709	0.00	244,709	0.00	0	0.00	
TOTAL	244,508	8.21	244,709	0.00	244,709	0.00	0	0.00	
<hr/>									
GRAND TOTAL	\$244,508	8.21	\$244,709	0.00	\$244,709	0.00	\$0	0.00	
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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C, 69486C, 69460C, 69461C, 69470C, 69471C, 69472C, 69473C, 69475C, 69480C, and 69481C.
Division:	Comprehensive Psychiatric Services		
Core:	Adult Inpatient Facilities		

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	120,979,480	3,245,883	0	124,225,363	PS	0	0	0	0
EE	24,042,520	2,115,330	250,000	26,407,850	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	145,022,000	5,361,213	250,000	150,633,213	Total	0	0	0	0
FTE	3,310.32	51.45	0.00	3,361.77	FTE	0.00	0.00	0.00	0.00

Est. Fringe 63,816,676 1,712,203 0 65,528,879

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$250,000

Other Funds:

2. CORE DESCRIPTION

The Division of Behavioral Health (DBH) is responsible for ensuring that prevention, evaluation, treatment, and rehabilitation services are accessible to Missouri citizens requiring such services. This item funds the seven (7) adult psychiatric inpatient hospitals operated by DBH. These hospitals provide intermediate/long-term and residential care to voluntary by guardian, civil involuntary, and forensic patients. The seven adult inpatient facilities are:

- Fulton State Hospital (including Sex Offender Rehabilitation and Treatment Services)
- Northwest Missouri Psychiatric Rehabilitation Center
- St. Louis Psychiatric Rehabilitation Center
- Southeast Missouri Mental Health Center (including Sex Offender Rehabilitation and Treatment Services)
- Metropolitan St. Louis Psychiatric Center
- Center for Behavioral Medicine
- Southwest Missouri Psychiatric Rehabilitation Center

3. PROGRAM LISTING (list programs included in this core funding)

Adult Inpatient Facilities

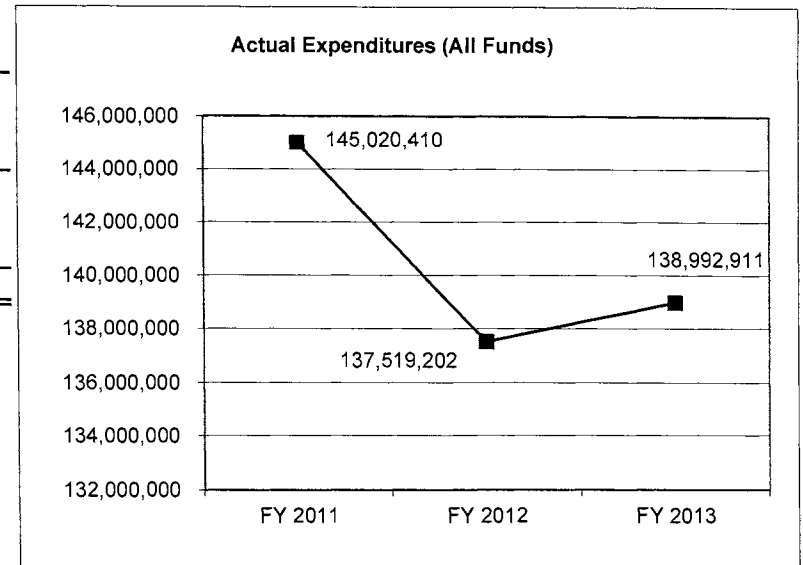
Sex Offender Rehabilitation and Treatment Services (SORTS)

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69430C, 69431C, 69435C, 69436C, 69440C, 69441C, 69485C,
Division:	Comprehensive Psychiatric Services		69486C, 69460C, 69461C, 69465C, 69466C, 69470C, 69471C,
Core:	Adult Inpatient Facilities		69472C, 69473C, 69475C, 69480C, and 69481C.

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	155,280,139	142,063,483	142,583,485	148,858,244
Less Reverted (All Funds)	(8,609,117)	(3,461,105)	(2,584,589)	N/A
Budget Authority (All Funds)	146,671,022	138,602,378	139,998,896	N/A
Actual Expenditures (All Funds)	145,020,410	137,519,202	138,992,911	N/A
Unexpended (All Funds)	1,650,612	1,083,176	1,005,985	N/A
Unexpended, by Fund:				
General Revenue	211,915	78,532	817	N/A
Federal	961,139	489,764	944,761	N/A
Other	477,558	514,880	60,407	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) The primary difference between FY 2011 and FY 2012 is the core reallocation of community funding within Fulton State Hospital to CPS Facility Support (\$6,000,000) and reallocation of facility funding to Adult Community Programs due to the closure of Emergency Departments and acute inpatient units in St. Louis and Farmington (\$5,000,000) as part of Inpatient Redesign.

CORE RECONCILIATION DETAIL

STATE

FULTON STATE HOSPITAL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	928.08	33,072,349	938,601	0	34,010,950	
				EE	0.00	7,670,042	808,211	250,000	8,728,253	
				PD	0.00	100	0	0	100	
				Total	928.08	40,742,491	1,746,812	250,000	42,739,303	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	468	2061	EE		0.00	281,810	0	0	281,810	Reallocate funds to support DD forensic unit from Marshall Hab Center to Fulton State Hospital.
Core Reallocation	477	2061	EE		0.00	(196,000)	0	0	(196,000)	Reallocation of EE funding to PS within Fulton State Hospital to align funding based on need.
Core Reallocation	511	9381	PS		43.50	1,551,861	0	0	1,551,861	Reallocate funds to support DD forensic unit from Marshall Hab Center to Fulton State Hospital.
Core Reallocation	514	9381	PS		0.00	196,000	0	0	196,000	Reallocation of EE funding to PS within Fulton State Hospital to align funding based on need.
NET DEPARTMENT CHANGES					43.50	1,833,671	0	0	1,833,671	
DEPARTMENT CORE REQUEST										
				PS	971.58	34,820,210	938,601	0	35,758,811	
				EE	0.00	7,755,852	808,211	250,000	8,814,063	
				PD	0.00	100	0	0	100	
				Total	971.58	42,576,162	1,746,812	250,000	44,572,974	

CORE RECONCILIATION DETAIL

STATE

FULTON ST HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	889,974	0	0	889,974	
	Total	0.00	889,974	0	0	889,974	
DEPARTMENT CORE REQUEST							
	PS	0.00	889,974	0	0	889,974	
	Total	0.00	889,974	0	0	889,974	

CORE RECONCILIATION DETAIL

STATE

FULTON-SORTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	142.24	5,343,582	0	0	5,343,582	
		EE	0.00	1,203,505	0	0	1,203,505	
		Total	142.24	6,547,087	0	0	6,547,087	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	485 7825	PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	142.24	5,343,582	0	0	5,343,582	
		EE	0.00	1,203,505	0	0	1,203,505	
		Total	142.24	6,547,087	0	0	6,547,087	

CORE RECONCILIATION DETAIL

STATE
NORTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	292.51	10,214,530	613,205	0	10,827,735	
				EE	0.00	1,927,909	167,343	0	2,095,252	
				Total	292.51	12,142,439	780,548	0	12,922,987	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	702	1003		PS	0.00	0	170,020	0	170,020	Reallocation of authority from SLPRC and Facility Support to Northwest and Southeast MO MHC to correct FY14 budget action.
NET DEPARTMENT CHANGES					0.00	0	170,020	0	170,020	
DEPARTMENT CORE REQUEST										
				PS	292.51	10,214,530	783,225	0	10,997,755	
				EE	0.00	1,927,909	167,343	0	2,095,252	
				Total	292.51	12,142,439	950,568	0	13,093,007	

CORE RECONCILIATION DETAIL

STATE

NW MO PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	164,301	11,303	0	175,604	
	Total	0.00	164,301	11,303	0	175,604	
DEPARTMENT CORE REQUEST							
	PS	0.00	164,301	11,303	0	175,604	
	Total	0.00	164,301	11,303	0	175,604	

CORE RECONCILIATION DETAIL

STATE

ST LOUIS PSYCHIATRIC REHAB CT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	471.14	16,425,130	581,251	0	17,006,381	
				EE	0.00	2,346,444	93,450	0	2,439,894	
				Total	471.14	18,771,574	674,701	0	19,446,275	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	744	1004		PS	0.00	0	(151,135)	0	(151,135)	Reallocation of authority from SLPRC and Facility Support to Northwest and Southeast MO MHC to correct FY14 budget action.
NET DEPARTMENT CHANGES					0.00	0	(151,135)	0	(151,135)	
DEPARTMENT CORE REQUEST										
				PS	471.14	16,425,130	430,116	0	16,855,246	
				EE	0.00	2,346,444	93,450	0	2,439,894	
				Total	471.14	18,771,574	523,566	0	19,295,140	

CORE RECONCILIATION DETAIL

STATE

STL PSY REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	284,547	936	0	285,483	
	Total	0.00	284,547	936	0	285,483	
DEPARTMENT CORE REQUEST							
	PS	0.00	284,547	936	0	285,483	
	Total	0.00	284,547	936	0	285,483	

CORE RECONCILIATION DETAIL

STATE

SOUTHWEST MO PSY REHAB CENTER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	72.07	2,365,837	155,016	0	2,520,853	
				EE	0.00	454,332	25,169	0	479,501	
				Total	72.07	2,820,169	180,185	0	3,000,354	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	513	4157		PS	0.00	0	0	0	(0)	
Core Reallocation	522	6765		EE	0.00	(5,346)	0	0	(5,346)	Reallocation of EE funding within Southwest MO PRC to align funding based on need.
Core Reallocation	526	2065		EE	0.00	5,346	0	0	5,346	Reallocation of EE funding within Southwest MO PRC to align funding based on need.
Core Reallocation	528	6765		EE	0.00	(42,654)	0	0	(42,654)	Reallocation of funding from Southwest MO PRC to CPS ACP to fund Gateway Apartment program in Nevada, MO.
NET DEPARTMENT CHANGES					0.00	(42,654)	0	0	(42,654)	
DEPARTMENT CORE REQUEST										
				PS	72.07	2,365,837	155,016	0	2,520,853	
				EE	0.00	411,678	25,169	0	436,847	
				Total	72.07	2,777,515	180,185	0	2,957,700	

CORE RECONCILIATION DETAIL

STATE
SW MO PYS REHAB OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	15,209	0	0	15,209	
	Total	0.00	15,209	0	0	15,209	
DEPARTMENT CORE REQUEST							
	PS	0.00	15,209	0	0	15,209	
	Total	0.00	15,209	0	0	15,209	

CORE RECONCILIATION DETAIL

STATE

METRO ST LOUIS PSYCH CENTER

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	178.50	6,424,478	366,973	0	6,791,451	
				EE	0.00	2,026,751	739	0	2,027,490	
				PD	0.00	4,964	0	0	4,964	
				Total	178.50	8,456,193	367,712	0	8,823,905	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	459	9391		PS	0.00	0	0	0	0	
Core Reallocation	470	2068		EE	0.00	2,964	0	0	2,964	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	470	2068		PD	0.00	(2,964)	0	0	(2,964)	Reallocation of funding between BOBCs within the same appropriation.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	178.50	6,424,478	366,973	0	6,791,451	
				EE	0.00	2,029,715	739	0	2,030,454	
				PD	0.00	2,000	0	0	2,000	
				Total	178.50	8,456,193	367,712	0	8,823,905	

CORE RECONCILIATION DETAIL

STATE**METRO STL PSY OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	16,875	1,149	0	18,024	
	Total	0.00	16,875	1,149	0	18,024	
DEPARTMENT CORE REQUEST							
	PS	0.00	16,875	1,149	0	18,024	
	Total	0.00	16,875	1,149	0	18,024	

CORE RECONCILIATION DETAIL

STATE

SEMO MHC-SORTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	388.26	14,169,826	27,824	0	14,197,650	
		EE	0.00	3,754,631	0	0	3,754,631	
		Total	388.26	17,924,457	27,824	0	17,952,281	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	560 2246	EE	0.00	(72,026)	0	0	(72,026)	Reduction of one-time funding in SEMO-SORTS.
NET DEPARTMENT CHANGES			0.00	(72,026)	0	0	(72,026)	
DEPARTMENT CORE REQUEST								
		PS	388.26	14,169,826	27,824	0	14,197,650	
		EE	0.00	3,682,605	0	0	3,682,605	
		Total	388.26	17,852,431	27,824	0	17,880,255	

CORE RECONCILIATION DETAIL

STATE
SEMO MHC-SORTS OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	84,263	0	0	84,263	
	Total	0.00	84,263	0	0	84,263	
DEPARTMENT CORE REQUEST							
	PS	0.00	84,263	0	0	84,263	
	Total	0.00	84,263	0	0	84,263	

CORE RECONCILIATION DETAIL

STATE

SOUTHEAST MO MHC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	503.00	16,519,931	251,625	0	16,771,556	
				EE	0.00	2,612,204	326,459	0	2,938,663	
				Total	503.00	19,132,135	578,084	0	19,710,219	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	360	9394		PS	(0.00)	0	0	0	(0)	
Core Reallocation	569	6938		PS	0.42	0	18,360	0	18,360	Reallocate funding from CPS Administration to Southeast MO MHC where position is located.
Core Reallocation	574	6938		PS	0.00	0	18,733	0	18,733	Reallocation of authority from SLPRC and Facility Support to Northwest and Southeast MO MHC to correct FY14 budget action.
NET DEPARTMENT CHANGES					0.42	0	37,093	0	37,093	
DEPARTMENT CORE REQUEST										
				PS	503.42	16,519,931	288,718	0	16,808,649	
				EE	0.00	2,612,204	326,459	0	2,938,663	
				Total	503.42	19,132,135	615,177	0	19,747,312	

CORE RECONCILIATION DETAIL

STATE

SE MO MHC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

	PS	0.00	161,992	0	0	161,992	
	Total	0.00	161,992	0	0	161,992	

DEPARTMENT CORE REQUEST

	PS	0.00	161,992	0	0	161,992	
	Total	0.00	161,992	0	0	161,992	

CORE RECONCILIATION DETAIL

STATE

SEMO - PUB BLDG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	55,593	0	0	55,593	
	Total	0.00	55,593	0	0	55,593	
DEPARTMENT CORE REQUEST							
	EE	0.00	55,593	0	0	55,593	
	Total	0.00	55,593	0	0	55,593	

CORE RECONCILIATION DETAIL

STATE

CTR FOR BEHAVIORAL MEDICINE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	342.05	12,834,086	242,022	0	13,076,108	
				EE	0.00	2,014,415	693,959	0	2,708,374	
				PD	0.00	500	0	0	500	
				Total	342.05	14,849,001	935,981	0	15,784,982	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	98	2090		EE	0.00	450	0	0	450	Reallocation of funding between BOBCs within the same appropriation.
Core Reallocation	98	2090		PD	0.00	(450)	0	0	(450)	Reallocation of funding between BOBCs within the same appropriation.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	342.05	12,834,086	242,022	0	13,076,108	
				EE	0.00	2,014,865	693,959	0	2,708,824	
				PD	0.00	50	0	0	50	
				Total	342.05	14,849,001	935,981	0	15,784,982	

CORE RECONCILIATION DETAIL

STATE

CTR FOR BEHAV MED-OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	244,709	0	0	244,709	
	Total	0.00	244,709	0	0	244,709	
DEPARTMENT CORE REQUEST							
	PS	0.00	244,709	0	0	244,709	
	Total	0.00	244,709	0	0	244,709	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. Client case mix often requires the ability to adapt and prioritize needs. The flexibility allows managers to meet these needs timely, rather than being confined by specific appropriations. Loss of flexibility would drastically limit facility management ability to use their facility knowledge and managerial skills to pursue gains in efficiency and to support their missions while ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis. Flex appropriations for the facilities allow the Department to:

- ◆ Cover operational expenses based on client census. An increase in clients served will naturally increase expenses for food, drugs, medical supplies, etc. The flex language assists facilities in providing adequate client services.
- ◆ React to changing conditions in areas such as housekeeping, security and pharmacy. The flex language allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- ◆ Use available funds at the end of the fiscal year to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. Many times, lower-functioning clients break furniture faster than some facilities can replace it. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- ◆ React to emergency situations that could occur in any given fiscal year.
- ◆ Pay overtime costs for staff, when funds are available.
- ◆ Provide a staff-to-client ratio of 1:1, if required for certain DMH clients. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- ◆ Enter mid-year contracts, if necessary, for services provided in-house, such as lab.
- ◆ Contract out to fill vacancies if a facility is unable to find someone to hire, i.e. physicians, nurses, and interpreters.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR & Federal (if applicable) funding for FY 2015. The information below shows a 10% calculation of both the PS and E&E FY 2015 budgets.

Section	Fund	Budget	% Flex Requested	Flex Request Amount
Fulton SH - GR	PS	\$35,043,214	10%	\$3,504,321
	EE	<u>\$8,120,475</u>	<u>10%</u>	<u>\$812,048</u>
	<i>Total Request</i>	\$43,163,689	10%	\$4,316,369
Fulton SH - SORTS - GR	PS	\$6,930,246	10%	\$693,025
	EE	<u>\$2,035,892</u>	<u>10%</u>	<u>\$203,589</u>
	<i>Total Request</i>	\$8,966,138	10%	\$896,614
Northwest MO - GR	PS	\$10,284,408	10%	\$1,028,441
	EE	<u>\$2,281,481</u>	<u>10%</u>	<u>\$228,148</u>
	<i>Total Request</i>	\$12,565,889	10%	\$1,256,589
St. Louis PRC - GR	PS	\$16,541,417	10%	\$1,654,142
	EE	<u>\$2,738,269</u>	<u>10%</u>	<u>\$273,827</u>
	<i>Total Request</i>	\$19,279,686	10%	\$1,927,969
Southwest MO - GR	PS	\$2,383,231	10%	\$238,323
	EE	<u>\$428,852</u>	<u>10%</u>	<u>\$42,885</u>
	<i>Total Request</i>	\$2,812,083	10%	\$281,208
Southwest MO - FED	PS	\$155,641	10%	\$15,564
	EE	<u>\$25,169</u>	<u>10%</u>	<u>\$2,517</u>
	<i>Total Request</i>	\$180,810	10%	\$18,081
Metro St. Louis - GR	PS	\$6,467,481	10%	\$646,748
	EE	<u>\$2,181,636</u>	<u>10%</u>	<u>\$218,164</u>
	<i>Total Request</i>	\$8,649,117	10%	\$864,912

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR & Federal (if applicable) funding for FY 2015. The information below shows a 10% calculation of both the PS and E&E FY 2015 budgets.

Section	Fund	Budget	% Flex Requested	Flex Request Amount
Metro St. Louis - FED	PS	\$368,598	10%	\$36,860
	EE	<u>\$739</u>	<u>10%</u>	<u>\$74</u>
<i>Total Request</i>		\$369,337	10%	\$36,934
Southeast MO - GR	PS	\$16,745,495	10%	\$1,674,550
	EE	<u>\$2,783,977</u>	<u>10%</u>	<u>\$278,398</u>
<i>Total Request</i>		\$19,529,472	10%	\$1,952,948
Southeast MO - FED	PS	\$288,906	10%	\$28,891
	EE	<u>\$326,459</u>	<u>10%</u>	<u>\$32,646</u>
<i>Total Request</i>		\$615,365	10%	\$61,537
Southeast MO -SORTS - GR	PS	\$14,638,142	10%	\$1,463,814
	EE	<u>\$3,797,215</u>	<u>10%</u>	<u>\$379,722</u>
<i>Total Request</i>		\$18,435,357	10%	\$1,843,536
Center for Behavioral Medicine - GR	PS	\$12,918,962	10%	\$1,291,896
	EE	<u>\$2,165,824</u>	<u>10%</u>	<u>\$216,582</u>
<i>Total Request</i>		\$15,084,786	10%	\$1,508,478
Center for Behavioral Medicine - FED	PS	\$242,160	10%	\$24,216
	EE	<u>\$693,959</u>	<u>10%</u>	<u>\$69,396</u>
<i>Total Request</i>		\$936,119	10%	\$93,612

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	CPS State-Operated Adult Facilities	DIVISION:	Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Note: Expenditures for overtime and salary needs will fluctuate annually based on the number of vacant positions, as well as overtime requirements.	Note: Expenditures for overtime and salary needs will fluctuate annually based on the number of vacant positions, as well as overtime requirements.	Note: Expenditures for overtime and salary needs will fluctuate annually based on the number of vacant positions, as well as overtime requirements.
Fulton State Hospital FY 2013 Flex Approp.-GR \$3,912,749 PS Expenditures-GR \$739,949 EE Expenditures-GR (\$773,377)	Fulton SH FY 2014 Flex Approp-GR \$4,074,249 Fulton SH - SORTS FY 2014 Flex Approp-GR \$648,610	Fulton SH FY 2015 Flex Request-GR \$4,316,369 Fulton SH - SORTS FY 2015 Flex Request-GR \$896,614
Fulton State Hospital SORTS FY 2013 Flex Approp.-GR \$554,506 PS Expenditures-GR \$33,428 EE Expenditures-GR \$0	Northwest MO PRC FY 2014 Flex Approp-GR \$1,214,244 St. Louis PRC FY 2014 Flex Approp-GR \$1,877,157	Northwest MO PRC FY 2015 Flex Request-GR \$1,256,589 St. Louis PRC FY 2015 Flex Request-GR \$1,927,969
Northwest MO PRC FY 2013 Flex Approp.-GR \$1,180,479 PS Expenditures-GR \$80,200 EE Expenditures-GR (\$80,200)	Southwest PRC FY 2014 Flex Approp-GR \$282,017 FY 2014 Flex Approp-FED \$18,019 Metro St. Louis FY 2014 Flex Approp-GR \$845,619 FY 2014 Flex Approp-FED \$36,771	Southwest PRC FY 2015 Flex Request-GR \$281,208 FY 2015 Flex Request-FED \$18,081 Metro St. Louis FY 2015 Flex Request-GR \$864,912 FY 2015 Flex Request-FED \$36,934
St. Louis PRC FY 2013 Flex Approp.-GR \$1,822,628 PS Expenditures-GR \$0 EE Expenditures-GR \$0	Southeast MO MHC FY 2014 Flex Approp-GR \$1,918,773 FY 2014 Flex Approp-FED \$57,808	Southeast MO MHC FY 2015 Flex Request-GR \$1,952,948 FY 2015 Flex Request-FED \$61,537

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	CPS State-Operated Adult Facilities	DIVISION:	Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. (continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Southwest PRC FY 2013 Flex Approp.-GR \$274,826 PS Expenditures-GR (\$10,000) EE Expenditures-GR \$10,000 Southwest PRC FY 2013 Flex Approp.-FED \$17,920 PS Expenditures-FED \$0 EE Expenditures-FED \$0 Metro St. Louis FY 2013 Flex Approp.-GR \$826,188 PS Expenditures-GR \$0 EE Expenditures-GR \$0 Metro St. Louis FY 2013 Flex Approp.-FED \$29,597 PS Expenditures-FED \$0 EE Expenditures-FED \$0 Southeast MO MHC FY 2013 Flex Approp.-GR \$1,867,513 PS Expenditures-GR \$0 EE Expenditures-GR \$0	Southeast MO - SORTS FY 2014 Flex Approp-GR \$1,792,446 Center for Behavioral Medicine FY 2014 Flex Approp-GR \$1,484,900 FY 2014 Flex Approp-FED \$93,598	Southeast MO MHC - SORTS FY 2015 Flex Request-GR \$1,843,536 Center for Behavioral Medicine FY 2015 Flex Request-GR \$1,508,478 FY 2015 Flex Request-FED \$93,612

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. (continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Southeast MO MHC FY 2013 Flex Approp.-FED \$45,271 PS Expenditures-FED \$0 EE Expenditures-FED \$0		
Southeast MO SORTS FY 2013 Flex Approp.-GR \$1,564,447 PS Expenditures-GR \$0 EE Expenditures-GR \$0		
Center for Behavioral Medicine FY 2013 Flex Approp.-GR \$1,449,184 PS Expenditures-GR \$0 EE Expenditures-GR \$0		
Center for Behavioral Medicine FY 2013 Flex Approp.-FED \$79,208 PS Expenditures-FED \$0 EE Expenditures-FED \$0		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69430C, 69435C, 69440C, 69485C, 69460C, 69465C, 69470C, 69472C, and 69480C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Adult Facilities	DIVISION: Comprehensive Psychiatric Services

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2013, facilities were given flexibility of up to 10% between each General Revenue and Federal PS and E&E appropriation. The facilities were appropriated up to \$13,624,515 that may be flexed. Of this amount, a net amount of \$843,577 was flexed from EE to PS to pay for payroll obligations. In addition to the ability to flex between PS and E&E within each facility, up to 15% flexibility was given between all CPS Facilities due to the recent reorganization structure.	In FY 2014, facilities were given flexibility of up to 10% between each General Revenue and Federal PS and E&E appropriation. The facilities were appropriated up to \$14,344,211 that may be flexed. In addition to the ability to flex between PS and E&E within each facility, up to 15% flexibility was given between all CPS Facilities due to the recent reorganization structure. The facilities will be able to respond to changing situations to continue to provide the best possible quality service to DMH clients. Flexibility will continue to provide a tool to respond to unanticipated emergency situations, cover operational costs based on client census, assist in paying overtime costs if funds are available, and purchase necessary supplies and equipment.

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	103,419	4.62	114,251	5.00	113,498	5.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	270,520	9.05	272,233	9.00	268,194	9.00	0	0.00
SR OFC SUPPORT ASST (STENO)	18,119	0.58	31,379	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	541,308	22.61	566,504	23.50	561,781	23.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	682,162	26.22	733,130	28.00	796,062	30.00	0	0.00
STOREKEEPER I	225,615	8.67	237,928	9.00	270,013	10.00	0	0.00
STOREKEEPER II	74,540	2.65	85,865	3.00	86,634	3.00	0	0.00
SUPPLY MANAGER I	72,073	2.17	63,024	2.00	98,814	3.00	0	0.00
ACCOUNT CLERK II	167,361	6.54	181,324	7.00	181,174	7.00	0	0.00
ACCOUNTANT I	82,665	2.61	95,880	3.00	95,802	3.00	0	0.00
ACCOUNTANT II	42,517	1.00	42,837	1.00	42,802	1.00	0	0.00
PERSONNEL ANAL II	69,453	1.67	85,253	2.00	85,184	2.00	0	0.00
RESEARCH ANAL I	65,838	2.00	66,446	2.00	66,392	2.00	0	0.00
RESEARCH ANAL II	39,448	1.00	39,759	1.00	39,730	1.00	0	0.00
RESEARCH ANAL III	40,983	1.00	41,300	1.00	41,266	1.00	0	0.00
TRAINING TECH I	1,554	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	160,616	4.03	161,365	4.00	158,260	4.00	0	0.00
TRAINING TECH III	61,486	1.00	61,836	1.00	61,786	1.00	0	0.00
EXECUTIVE I	59,851	1.87	66,365	2.00	63,572	2.00	0	0.00
HOSPITAL MANAGEMENT ASST	58,968	1.00	59,314	1.00	59,266	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	38,693	1.00	39,006	1.00	38,974	1.00	0	0.00
HEALTH INFORMATION TECH I	24,107	0.83	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	38,009	1.00	67,743	2.00	65,000	2.00	0	0.00
HEALTH INFORMATION ADMIN I	30,035	0.67	45,395	1.00	45,358	1.00	0	0.00
HEALTH INFORMATION ADMIN II	54,316	1.00	54,654	1.00	54,610	1.00	0	0.00
REIMBURSEMENT OFFICER I	30,340	1.04	58,891	2.00	29,422	1.00	0	0.00
PERSONNEL CLERK	29,592	1.00	29,890	1.00	29,866	1.00	0	0.00
SECURITY OFCR I	170,077	6.71	180,926	7.00	181,534	7.00	0	0.00
SECURITY OFCR II	1,257	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	0	0.00	38,321	1.00	42,037	1.00	0	0.00
CUSTODIAL WORKER I	813,033	37.90	953,827	44.00	982,824	45.50	0	0.00
CUSTODIAL WORKER II	100,706	4.46	181,270	8.00	178,196	8.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
CUSTODIAL WORK SPV	96,681	3.70	133,994	5.00	134,301	5.00	0	0.00
HOUSEKEEPER I	27,014	0.96	28,485	1.00	28,462	1.00	0	0.00
HOUSEKEEPER II	43,192	0.96	45,395	1.00	45,358	1.00	0	0.00
COOK I	69,180	3.22	64,936	3.00	65,466	3.00	0	0.00
COOK II	181,066	7.84	211,058	9.00	210,198	9.00	0	0.00
COOK III	78,167	2.85	81,925	3.00	81,858	3.00	0	0.00
FOOD SERVICE MGR I	28,798	1.10	29,446	1.00	29,422	1.00	0	0.00
FOOD SERVICE MGR II	32,955	0.96	34,370	1.00	36,922	1.00	0	0.00
DINING ROOM SPV	58,307	2.34	75,752	3.00	75,711	3.00	0	0.00
FOOD SERVICE HELPER I	559,646	26.51	667,390	31.00	635,315	30.00	0	0.00
FOOD SERVICE HELPER II	55,885	2.35	72,466	3.00	72,406	3.00	0	0.00
DIETITIAN I	0	0.00	32	0.00	0	0.00	0	0.00
DIETITIAN II	106,045	2.33	136,101	3.00	136,026	3.00	0	0.00
DIETITIAN III	46,961	0.96	49,334	1.00	49,294	1.00	0	0.00
DIETARY SERVICES COOR MH	57,658	0.96	60,515	1.00	60,466	1.00	0	0.00
LIBRARIAN I	27,933	0.96	29,422	1.00	29,422	1.00	0	0.00
LIBRARIAN II	36,642	1.00	36,952	1.00	36,922	1.00	0	0.00
SPECIAL EDUC TEACHER III	246,539	5.26	230,552	5.00	273,452	6.00	0	0.00
CERT DENTAL ASST	31,079	1.00	32,624	1.00	32,598	1.00	0	0.00
DENTIST III	95,040	1.00	95,338	1.00	95,290	1.00	0	0.00
SR PSYCHIATRIST	266,023	1.73	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	0	0.00	44,471	0.50	22,885	0.50	0	0.00
MEDICAL SPEC II	350,169	2.44	374,741	2.50	374,741	2.50	0	0.00
MEDICAL DIR	279,276	1.82	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	10,267,475	348.16	9,567,958	304.63	10,043,134	326.63	0	0.00
SECURITY AIDE II PSY	1,879,069	57.50	2,772,618	82.00	2,619,175	80.00	0	0.00
SECURITY AIDE III PSY	295,464	7.92	340,950	9.00	334,254	9.00	0	0.00
PSYCHIATRIC TECHNICIAN I	444,146	20.74	354,687	15.83	534,796	22.00	0	0.00
PSYCHIATRIC TECHNICIAN II	90,511	3.63	136,212	5.17	135,865	5.00	0	0.00
LPN I GEN	63,591	1.94	29,584	1.00	27,420	1.00	0	0.00
LPN II GEN	933,135	26.93	1,101,251	31.00	1,179,764	33.00	0	0.00
LPN III GEN	33,231	0.99	35,751	1.00	35,777	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
REGISTERED NURSE I	223	0.01	34	0.00	0	0.00	0	0.00
REGISTERED NURSE	330,383	7.39	202	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,177,177	41.62	2,681,893	54.00	3,059,659	60.00	0	0.00
REGISTERED NURSE - CLIN OPERS	240,152	4.00	251,061	4.00	250,962	4.00	0	0.00
REGISTERED NURSE SUPERVISOR	599,127	9.62	705,217	11.00	712,751	11.00	0	0.00
PSYCHOLOGIST I	588,291	9.49	557,333	9.00	631,896	10.00	0	0.00
PSYCHOLOGIST II	291,537	4.16	279,677	4.00	292,708	4.00	0	0.00
ACTIVITY AIDE II	300,092	11.50	270,252	10.00	302,348	11.00	0	0.00
OCCUPATIONAL THER II	151,309	2.45	171,253	3.00	194,898	3.50	0	0.00
ACTIVITY THERAPY COOR	65,503	1.00	65,860	1.00	65,806	1.00	0	0.00
WORK THERAPY SPECIALIST II	42,043	1.38	62,519	2.00	30,418	1.00	0	0.00
WORKSHOP SPV II	59,119	1.96	61,029	2.00	60,980	2.00	0	0.00
LICENSED BEHAVIOR ANALYST	61,486	1.00	61,836	1.00	61,786	1.00	0	0.00
WORKSHOP PROGRAM COOR	22,920	0.63	0	0.00	36,922	1.00	0	0.00
MUSIC THER I	14,828	0.46	0	0.00	33,766	1.00	0	0.00
MUSIC THER II	79,037	2.17	110,896	3.00	105,786	3.00	0	0.00
MUSIC THER III	40,227	1.00	40,543	1.00	40,510	1.00	0	0.00
RECREATIONAL THER I	6,928	0.21	33,793	1.00	0	0.00	0	0.00
RECREATIONAL THER II	365,671	9.45	349,926	9.00	357,450	9.00	0	0.00
RECREATIONAL THER III	46,875	1.00	47,196	1.00	84,752	2.00	0	0.00
SUBSTANCE ABUSE CNSLR II	72,167	1.96	74,062	1.75	65,487	1.75	0	0.00
BEHAVIORAL TECHNICIAN TRNE	5,522	0.25	0	0.00	23,575	1.00	0	0.00
BEHAVIORAL TECHNICIAN	258,224	9.73	307,123	11.00	274,639	10.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	91,604	2.91	95,147	3.00	95,070	3.00	0	0.00
PROGRAM SPECIALIST II MH	47,471	1.01	47,196	1.00	47,158	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	32,889	0.67	44,494	1.00	53,494	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	710,099	15.91	788,147	18.55	758,599	15.50	0	0.00
CLIN CASEWORK PRACTITIONER I	164,744	4.80	103,171	3.00	175,898	5.00	0	0.00
CLIN CASEWORK PRACTITIONER II	130,596	3.40	117,044	3.00	194,664	5.05	0	0.00
CLINICAL SOCIAL WORK SPV	203,557	3.88	205,081	4.00	218,884	4.00	0	0.00
INVESTIGATOR I	36,642	1.00	36,952	1.00	36,922	1.00	0	0.00
MAINTENANCE WORKER I	4,610	0.18	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
MAINTENANCE WORKER II	30,671	1.00	30,971	1.00	30,946	1.00	0	0.00
MOTOR VEHICLE DRIVER	296,987	12.43	290,013	12.00	319,342	13.00	0	0.00
LOCKSMITH	62,259	2.01	62,627	2.00	62,576	2.00	0	0.00
MOTOR VEHICLE MECHANIC	65,275	2.00	65,881	2.00	65,828	2.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	40,543	1.00	40,510	1.00	0	0.00
COSMETOLOGIST	48,272	1.85	55,131	2.00	49,384	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	57,769	1.00	58,114	1.00	58,067	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	75,256	1.00	75,506	1.00	75,506	1.00	0	0.00
HUMAN RESOURCES MGR B2	66,088	1.00	66,446	1.00	66,392	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	55,310	0.96	58,119	1.00	58,072	1.00	0	0.00
MENTAL HEALTH MGR B1	211,652	3.42	188,352	3.00	188,199	3.00	0	0.00
MENTAL HEALTH MGR B2	284,548	4.38	310,097	4.66	328,413	4.66	0	0.00
MENTAL HEALTH MGR B3	71,667	1.00	70,250	1.00	78,262	1.00	0	0.00
REGISTERED NURSE MANAGER B2	132,596	1.92	145,954	2.00	155,439	2.00	0	0.00
REGISTERED NURSE MANAGER B3	81,616	1.00	85,947	1.00	92,764	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	37,845	0.42	0	0.00	91,077	1.00	0	0.00
INSTITUTION SUPERINTENDENT	86,113	1.00	86,363	1.00	86,363	1.00	0	0.00
PASTORAL COUNSELOR	98,615	2.02	98,294	2.00	98,212	2.00	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
STUDENT INTERN	45,079	2.05	44,287	1.00	44,250	1.00	0	0.00
STUDENT WORKER	8,382	0.35	17,274	1.00	24,128	1.00	0	0.00
CLIENT/PATIENT WORKER	237,486	0.00	290,676	0.00	362,085	0.00	0	0.00
CLERK	10,636	0.34	16,008	0.50	15,995	0.50	0	0.00
TYPIST	47,174	1.52	26,501	0.75	26,479	0.75	0	0.00
STOREKEEPER	6,978	0.30	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,217	0.38	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	223,100	4.67	144,220	3.40	149,118	3.40	0	0.00
DOMESTIC SERVICE WORKER	90,280	3.47	0	0.00	0	0.00	0	0.00
SEAMSTRESS	9,570	0.47	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	25,624	1.26	0	0.00	0	0.00	0	0.00
TEACHER	0	0.00	10	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
MEDICAL EXTERN	0	0.00	39,739	0.50	18,866	0.50	0	0.00
STAFF PHYSICIAN	68,166	0.46	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	1,359,313	8.01	2,076,579	11.50	2,334,479	12.00	0	0.00
CONSULTING PHYSICIAN	72,360	0.43	50,515	0.70	78,575	0.70	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	52,982	0.58	91,077	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	210,500	2.00	210,500	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	78,561	2.00	79,189	2.00	79,125	2.00	0	0.00
DIRECT CARE AIDE	644,511	18.57	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	41,822	0.98	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	165,671	2.64	0	0.00	0	0.00	0	0.00
THERAPY AIDE	9,276	0.36	8,879	0.34	8,875	0.34	0	0.00
PSYCHOLOGIST	2,300	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	4,475	0.13	0	0.00	0	0.00	0	0.00
PHARMACIST	9,270	0.06	0	0.00	0	0.00	0	0.00
PODIATRIST	21,392	0.12	18,438	0.05	9,225	0.05	0	0.00
SOCIAL SERVICES SUPERVISOR	15,701	0.33	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	10,739	0.43	9,287	0.25	9,220	0.25	0	0.00
SECURITY OFFICER	1,760	0.07	0	0.00	0	0.00	0	0.00
BARBER	4,711	0.16	0	0.00	0	0.00	0	0.00
DRIVER	6,985	0.29	0	0.00	0	0.00	0	0.00
TOTAL - PS	33,242,260	941.12	34,010,950	928.08	35,758,811	971.58	0	0.00
TRAVEL, IN-STATE	19,448	0.00	14,424	0.00	32,451	0.00	0	0.00
TRAVEL, OUT-OF-STATE	672	0.00	1,043	0.00	672	0.00	0	0.00
SUPPLIES	1,987,197	0.00	4,034,321	0.00	3,606,961	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	106,354	0.00	37,861	0.00	205,406	0.00	0	0.00
COMMUNICATION SERV & SUPP	80,283	0.00	69,390	0.00	85,281	0.00	0	0.00
PROFESSIONAL SERVICES	2,912,104	0.00	3,717,879	0.00	3,125,041	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	61,599	0.00	36,480	0.00	61,599	0.00	0	0.00
M&R SERVICES	251,893	0.00	165,958	0.00	324,768	0.00	0	0.00
COMPUTER EQUIPMENT	175,563	0.00	0	0.00	153,720	0.00	0	0.00
MOTORIZED EQUIPMENT	245,027	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	79,900	0.00	18,736	0.00	75,374	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
CORE								
OTHER EQUIPMENT	1,040,592	0.00	538,185	0.00	912,325	0.00	0	0.00
PROPERTY & IMPROVEMENTS	432,529	0.00	32,178	0.00	74,436	0.00	0	0.00
BUILDING LEASE PAYMENTS	260	0.00	120	0.00	120	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	45,762	0.00	35,323	0.00	51,873	0.00	0	0.00
MISCELLANEOUS EXPENSES	39,308	0.00	26,355	0.00	104,036	0.00	0	0.00
TOTAL - EE	7,478,491	0.00	8,728,253	0.00	8,814,063	0.00	0	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$40,720,751	941.12	\$42,739,303	928.08	\$44,572,974	971.58	\$0	0.00
GENERAL REVENUE	\$38,849,776	923.42	\$40,742,491	907.00	\$42,576,162	950.50		0.00
FEDERAL FUNDS	\$1,681,382	17.70	\$1,746,812	21.08	\$1,746,812	21.08		0.00
OTHER FUNDS	\$189,593	0.00	\$250,000	0.00	\$250,000	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	1,730	0.08	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	778	0.03	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,824	0.20	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	180	0.01	0	0.00	0	0.00	0	0.00
STOREKEEPER I	381	0.02	0	0.00	0	0.00	0	0.00
STOREKEEPER II	309	0.01	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	692	0.02	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,277	0.05	0	0.00	0	0.00	0	0.00
TRAINING TECH II	313	0.01	0	0.00	0	0.00	0	0.00
EXECUTIVE I	128	0.00	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	3,139	0.07	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	3,493	0.14	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,470	0.07	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	59	0.00	0	0.00	0	0.00	0	0.00
COOK I	654	0.03	0	0.00	0	0.00	0	0.00
COOK II	2,137	0.09	0	0.00	0	0.00	0	0.00
COOK III	2,426	0.09	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	1,799	0.06	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR II	211	0.01	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	2,898	0.12	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	19,216	0.91	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	3,006	0.12	0	0.00	0	0.00	0	0.00
DIETITIAN II	44	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN III	47	0.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	2,255	0.05	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	784,862	26.65	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	185,893	5.70	0	0.00	0	0.00	0	0.00
SECURITY AIDE III PSY	4,341	0.12	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	24,181	1.14	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	5,734	0.23	0	0.00	0	0.00	0	0.00
LPN I GEN	5,583	0.17	0	0.00	0	0.00	0	0.00
LPN II GEN	53,793	1.56	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON ST HOSP OVERTIME								
CORE								
REGISTERED NURSE	24,855	0.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	138,949	2.79	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	93	0.00	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	612	0.02	0	0.00	0	0.00	0	0.00
MUSIC THER III	155	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	136	0.00	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	848	0.03	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	2,129	0.06	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	19	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	2,686	0.11	0	0.00	0	0.00	0	0.00
LOCKSMITH	119	0.00	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	1,502	0.03	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,960	0.11	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	2,248	0.07	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	225	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,382	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	889,974	0.00	889,974	0.00	0	0.00
TOTAL - PS	1,298,771	41.59	889,974	0.00	889,974	0.00	0	0.00
GRAND TOTAL	\$1,298,771	41.59	\$889,974	0.00	\$889,974	0.00	\$0	0.00
GENERAL REVENUE	\$1,298,771	41.59	\$889,974	0.00	\$889,974	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	8,356	0.33	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	79,178	3.09	68,908	2.79	74,850	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,702	1.00	26,996	1.00	26,974	1.00	0	0.00
STORES CLERK	0	0.00	17,467	0.79	0	0.00	0	0.00
STOREKEEPER I	21,743	0.75	0	0.00	0	0.00	0	0.00
STOREKEEPER II	10,412	0.33	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	12,224	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	10,056	0.33	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	15,348	0.33	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	15,036	0.33	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	9,724	0.33	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	10,733	0.38	0	0.00	25,318	1.00	0	0.00
CUSTODIAL WORKER I	123,173	5.74	59,766	2.79	65,407	3.00	0	0.00
CUSTODIAL WORKER II	26,822	1.12	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	32,372	1.17	0	0.00	0	0.00	0	0.00
COOK II	8,092	0.33	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	15,938	0.64	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	106,755	4.88	57,833	2.79	64,062	3.00	0	0.00
FOOD SERVICE HELPER II	15,057	0.62	17	0.00	0	0.00	0	0.00
DIETITIAN II	25,291	0.58	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	22,086	0.50	8	0.00	0	0.00	0	0.00
PSYCHIATRIST I	0	0.00	47,904	0.40	62,783	0.50	0	0.00
MEDICAL SPEC I	0	0.00	21,425	0.20	27,789	0.25	0	0.00
SECURITY AIDE I PSY	2,108,873	72.24	2,146,303	68.96	1,884,471	63.99	0	0.00
SECURITY AIDE II PSY	559,939	17.95	457,719	13.96	477,498	15.00	0	0.00
SECURITY AIDE III PSY	25,326	0.63	0	0.00	0	0.00	0	0.00
LPN I GEN	36,733	1.14	0	0.00	0	0.00	0	0.00
LPN II GEN	203,000	5.98	281,860	8.38	306,398	9.00	0	0.00
REGISTERED NURSE III	0	0.00	52,872	1.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	10,981	0.17	0	0.00	0	0.00
REGISTERED NURSE	16,539	0.38	76	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	428,000	8.78	806,590	16.75	961,192	19.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
CORE								
REGISTERED NURSE SUPERVISOR	60,167	1.00	96,874	1.62	128,807	2.00	0	0.00
PSYCHOLOGIST I	64,696	1.00	251,731	3.79	255,604	4.00	0	0.00
PSYCHOLOGIST II	65,386	0.92	136,786	1.79	151,472	2.00	0	0.00
ACTIVITY AIDE II	72,203	2.79	102,344	3.79	104,649	4.00	0	0.00
OCCUPATIONAL THER II	30,141	0.50	0	0.00	0	0.00	0	0.00
MUSIC THER II	27,927	0.79	22,892	0.62	35,590	1.00	0	0.00
RECREATIONAL THER I	21,362	0.58	43,581	1.17	0	0.00	0	0.00
RECREATIONAL THER II	60,046	1.42	0	0.00	39,730	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	8,425	0.25	8,584	0.25	0	0.00
LICENSED CLINICAL SOCIAL WKR	48,460	1.00	144,891	3.53	49,294	1.00	0	0.00
CLIN CASEWORK PRACTITIONER I	96,280	2.91	34,342	1.00	66,308	2.00	0	0.00
CLIN CASEWORK PRACTITIONER II	27,395	0.75	0	0.00	73,366	1.95	0	0.00
CLINICAL SOCIAL WORK SPV	53,114	1.16	49,294	1.00	51,322	1.00	0	0.00
MOTOR VEHICLE DRIVER	10,047	0.38	0	0.00	24,526	1.00	0	0.00
MENTAL HEALTH MGR B1	29,491	0.50	59,328	1.00	59,280	1.00	0	0.00
CLIENT/PATIENT WORKER	0	0.00	61,152	1.40	3,238	0.00	0	0.00
STAFF PHYSICIAN	0	0.00	45,003	0.30	45,003	0.30	0	0.00
STAFF PHYSICIAN SPECIALIST	167,088	0.99	169,223	1.00	209,076	1.00	0	0.00
DIRECT CARE AIDE	6,240	0.27	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	34,289	0.89	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	1,714	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	60,991	0.00	60,991	0.00	0	0.00
TOTAL - PS	4,849,554	148.10	5,343,582	142.24	5,343,582	142.24	0	0.00
TRAVEL, IN-STATE	924	0.00	130	0.00	880	0.00	0	0.00
SUPPLIES	478,084	0.00	712,037	0.00	508,037	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,887	0.00	2,827	0.00	3,827	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,720	0.00	6,716	0.00	6,716	0.00	0	0.00
PROFESSIONAL SERVICES	374,941	0.00	438,340	0.00	438,340	0.00	0	0.00
M&R SERVICES	4,845	0.00	500	0.00	5,000	0.00	0	0.00
MOTORIZED EQUIPMENT	73,527	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	570	0.00	0	0.00	250	0.00	0	0.00
OTHER EQUIPMENT	199,033	0.00	25,500	0.00	200,500	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
CORE								
PROPERTY & IMPROVEMENTS	37,536	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	9,650	0.00	5,000	0.00	9,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	28,382	0.00	12,355	0.00	30,855	0.00	0	0.00
TOTAL - EE	1,217,099	0.00	1,203,505	0.00	1,203,505	0.00	0	0.00
GRAND TOTAL	\$6,066,653	148.10	\$6,547,087	142.24	\$6,547,087	142.24	\$0	0.00
GENERAL REVENUE	\$6,066,653	148.10	\$6,547,087	142.24	\$6,547,087	142.24		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	110,151	4.88	114,571	5.00	113,208	5.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	64,972	2.05	64,692	2.00	60,228	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	108,214	4.80	142,456	6.00	137,952	6.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	203,204	7.24	173,469	6.00	168,396	6.00	0	0.00
STORES CLERK	0	0.00	21	0.00	0	0.00	0	0.00
STOREKEEPER I	24,536	1.00	24,918	1.00	24,648	1.00	0	0.00
STOREKEEPER II	28,681	1.00	28,976	1.00	28,704	1.00	0	0.00
SUPPLY MANAGER II	35,995	1.00	36,303	1.00	36,024	1.00	0	0.00
ACCOUNT CLERK II	49,405	1.83	70,324	2.49	66,467	2.49	0	0.00
ACCOUNTANT I	91,415	3.00	92,399	3.00	94,872	3.00	0	0.00
ACCOUNTANT II	38,009	1.00	38,328	1.00	40,260	1.00	0	0.00
PERSONNEL OFCR I	45,923	1.00	46,248	1.00	45,960	1.00	0	0.00
RESEARCH ANAL I	30,144	1.00	30,443	1.00	30,168	1.00	0	0.00
EXECUTIVE I	38,009	1.00	38,321	1.00	38,040	1.00	0	0.00
HEALTH INFORMATION TECH I	82,325	3.00	83,209	3.00	83,772	3.00	0	0.00
HEALTH INFORMATION ADMIN II	38,069	1.00	38,321	1.00	39,480	1.00	0	0.00
REIMBURSEMENT OFFICER I	37,314	1.00	37,625	1.00	37,344	1.00	0	0.00
REIMBURSEMENT OFFICER II	35,311	1.00	35,619	1.00	35,340	1.00	0	0.00
PERSONNEL CLERK	28,273	0.92	32,076	1.00	30,696	1.00	0	0.00
SECURITY OFCR I	260,144	10.33	283,528	11.00	276,998	11.00	0	0.00
SECURITY OFCR II	79,992	3.03	80,195	3.00	79,380	3.00	0	0.00
CH SECURITY OFCR	35,995	1.00	36,305	1.00	38,040	1.00	0	0.00
CUSTODIAL WORKER I	101,116	4.84	105,792	5.00	104,448	5.00	0	0.00
CUSTODIAL WORK SPV	26,702	1.00	26,996	1.00	26,724	1.00	0	0.00
LAUNDRY WORKER II	44,757	2.04	45,478	2.00	43,608	2.00	0	0.00
COOK I	65,290	2.96	66,960	3.00	66,156	3.00	0	0.00
COOK II	70,844	3.03	72,148	3.00	69,408	3.00	0	0.00
COOK III	27,721	1.00	28,018	1.00	27,744	1.00	0	0.00
FOOD SERVICE HELPER I	88,633	4.27	68,297	3.20	99,354	4.80	0	0.00
FOOD SERVICE HELPER II	0	0.00	20,224	1.00	0	0.00	0	0.00
DIETITIAN III	54,316	1.00	54,654	1.00	54,360	1.00	0	0.00
VOCATIONAL TEACHER III	41,750	1.00	42,068	1.00	41,784	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
SR PSYCHIATRIST	79,659	0.52	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,643,558	76.04	2,145,086	82.22	2,033,452	82.62	0	0.00
PSYCHIATRIC TECHNICIAN II	369,076	14.92	449,125	17.00	439,922	17.00	0	0.00
LPN I GEN	24,508	0.84	0	0.00	0	0.00	0	0.00
LPN II GEN	516,892	16.93	590,987	18.00	565,207	18.00	0	0.00
REGISTERED NURSE	622,365	13.17	756,909	15.00	789,371	15.00	0	0.00
REGISTERED NURSE SENIOR	883,855	16.25	989,819	17.00	988,068	16.00	0	0.00
REGISTERED NURSE - CLIN OPERS	124,587	2.00	127,669	2.00	132,151	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	386,949	6.25	393,502	6.00	390,854	6.00	0	0.00
PSYCHOLOGIST I	131,691	2.11	185,987	3.00	190,632	3.00	0	0.00
PSYCHOLOGIST II	85,204	1.20	71,794	1.00	71,544	1.00	0	0.00
ACTIVITY AIDE I	64,178	2.94	68,845	3.00	68,041	3.00	0	0.00
ACTIVITY AIDE II	29,076	1.00	30,539	1.00	29,100	1.00	0	0.00
ACTIVITY AIDE III	54,796	2.00	57,580	2.00	57,034	2.00	0	0.00
ACTIVITY THERAPY COOR	58,237	0.95	61,836	1.00	61,536	1.00	0	0.00
WORK THERAPY SPECIALIST I	49,571	2.01	74,010	3.00	73,200	3.00	0	0.00
RECREATIONAL THER I	127,847	4.02	164,152	5.00	162,768	5.00	0	0.00
RECREATIONAL THER II	112,442	3.09	74,625	2.00	72,048	2.00	0	0.00
RECREATIONAL THER III	40,983	1.00	41,300	1.00	41,016	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	38,009	1.00	38,290	1.00	38,040	1.00	0	0.00
UNIT PROGRAM SPV MH	137,060	3.00	138,037	3.00	137,172	3.00	0	0.00
STAFF DEVELOPMENT OFCR MH	50,047	1.00	50,379	1.00	50,088	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	45,896	1.00	45,398	1.00	46,908	1.00	0	0.00
CORRECTIONS OFCR I	2,576	0.04	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	407,101	8.96	457,396	10.00	364,272	8.00	0	0.00
CLIN CASEWORK PRACTITIONER I	68,515	1.92	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	3,170	0.08	45,358	1.00	121,188	3.00	0	0.00
LABORER I	20,527	1.00	20,814	1.00	20,544	1.00	0	0.00
MOTOR VEHICLE DRIVER	47,373	2.00	47,951	2.00	47,412	2.00	0	0.00
COSMETOLOGIST	14,903	0.59	16,055	0.60	15,280	0.60	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	31,400	0.50	31,577	0.50	31,426	0.50	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	37,753	0.50	37,628	0.50	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
HUMAN RESOURCES MGR B2	33,044	0.50	33,223	0.50	33,071	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	57,371	1.00	57,715	1.00	57,418	1.00	0	0.00
MENTAL HEALTH MGR B1	80,084	1.45	115,886	2.00	115,290	2.00	0	0.00
MENTAL HEALTH MGR B2	135,017	2.39	142,938	2.50	87,837	1.50	0	0.00
REGISTERED NURSE MANAGER B2	66,935	1.00	70,645	1.00	69,670	1.00	0	0.00
REGISTERED NURSE MANAGER B3	78,507	1.00	82,683	1.00	81,647	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	82,194	1.00	82,444	1.00	82,194	1.00	0	0.00
PASTORAL COUNSELOR	91,477	1.80	92,909	1.80	91,553	1.80	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
STUDENT INTERN	40,057	2.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	22,530	0.00	0	0.00	0	0.00	0	0.00
CLERK	14,210	0.59	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	26,294	0.91	0	0.00	0	0.00	0	0.00
STOREKEEPER	9,860	0.24	0	0.00	0	0.00	0	0.00
TRAINING CONSULTANT	19,502	0.33	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	22,104	0.50	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	3,944	0.08	0	0.00	0	0.00	0	0.00
TEACHER	4,375	0.08	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	7,847	0.27	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	245,233	0.90	55,981	0.50	68,313	0.50	0	0.00
STAFF PHYSICIAN SPECIALIST	491,838	3.01	709,976	4.00	1,084,174	5.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,414	0.50	45,539	0.50	45,414	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	39,132	1.00	39,446	1.00	39,164	1.00	0	0.00
DIRECT CARE AIDE	20,851	0.50	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	456	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	22,787	0.40	0	0.00	0	0.00	0	0.00
THERAPY AIDE	20,865	0.88	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	13,560	0.10	26,595	0.20	26,545	0.20	0	0.00
PSYCHOLOGY CONSULTANT	17,017	0.27	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	4,493	0.13	0	0.00	0	0.00	0	0.00
PHARMACIST	5,021	0.03	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
CORE								
SECURITY OFFICER	21,726	0.87	0	0.00	0	0.00	0	0.00
DRIVER	30	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	10,042,272	285.82	10,827,735	292.51	10,997,755	292.51	0	0.00
TRAVEL, IN-STATE	11,295	0.00	6,749	0.00	6,749	0.00	0	0.00
TRAVEL, OUT-OF-STATE	162	0.00	0	0.00	100	0.00	0	0.00
SUPPLIES	671,369	0.00	1,184,481	0.00	975,981	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,578	0.00	6,080	0.00	6,080	0.00	0	0.00
COMMUNICATION SERV & SUPP	51,277	0.00	59,850	0.00	55,100	0.00	0	0.00
PROFESSIONAL SERVICES	808,418	0.00	681,051	0.00	881,051	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	24,928	0.00	16,000	0.00	16,000	0.00	0	0.00
M&R SERVICES	42,389	0.00	49,729	0.00	43,634	0.00	0	0.00
MOTORIZED EQUIPMENT	46,598	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	63,588	0.00	15,000	0.00	15,000	0.00	0	0.00
OTHER EQUIPMENT	137,290	0.00	71,032	0.00	68,296	0.00	0	0.00
PROPERTY & IMPROVEMENTS	36,059	0.00	100	0.00	16,181	0.00	0	0.00
BUILDING LEASE PAYMENTS	100	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	17,418	0.00	3,923	0.00	9,823	0.00	0	0.00
MISCELLANEOUS EXPENSES	13,372	0.00	1,157	0.00	1,157	0.00	0	0.00
TOTAL - EE	1,930,841	0.00	2,095,252	0.00	2,095,252	0.00	0	0.00
GRAND TOTAL	\$11,973,113	285.82	\$12,922,987	292.51	\$13,093,007	292.51	\$0	0.00
GENERAL REVENUE	\$11,450,657	277.93	\$12,142,439	279.51	\$12,142,439	279.51		0.00
FEDERAL FUNDS	\$522,456	7.89	\$780,548	13.00	\$950,568	13.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NW MO PSY REHAB OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	43	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	6	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	103	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	1,009	0.04	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	267	0.01	0	0.00	0	0.00	0	0.00
COOK II	289	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	57,238	2.64	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	28,930	1.12	0	0.00	0	0.00	0	0.00
LPN I GEN	705	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	20,183	0.66	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	12,852	0.27	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	52,652	0.94	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,021	0.02	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	163	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	175,604	0.00	175,604	0.00	0	0.00
TOTAL - PS	175,461	5.73	175,604	0.00	175,604	0.00	0	0.00
GRAND TOTAL	\$175,461	5.73	\$175,604	0.00	\$175,604	0.00	\$0	0.00
GENERAL REVENUE	\$164,167	5.45	\$164,301	0.00	\$164,301	0.00		0.00
FEDERAL FUNDS	\$11,294	0.28	\$11,303	0.00	\$11,303	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	19	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	53,444	2.00	54,028	2.00	53,984	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	73,393	2.23	30,971	1.00	99,168	4.00	0	0.00
SR OFC SUPPORT ASST (STENO)	22,160	0.71	64,751	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	380,101	15.48	421,567	17.00	418,742	17.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	277,409	9.93	312,347	11.00	279,124	10.00	0	0.00
PRINTING/MAIL TECHNICIAN II	25,863	1.00	26,155	1.00	26,155	1.00	0	0.00
STORES CLERK	23,849	1.00	24,137	1.00	24,137	1.00	0	0.00
STOREKEEPER I	58,451	2.33	76,000	3.00	76,000	3.00	0	0.00
STOREKEEPER II	29,592	1.00	29,892	1.00	29,892	1.00	0	0.00
SUPPLY MANAGER I	38,864	1.04	37,625	1.00	37,625	1.00	0	0.00
ACCOUNT CLERK II	299,327	11.31	293,728	11.00	296,363	11.00	0	0.00
ACCOUNTANT I	102,240	2.88	107,613	3.00	107,613	3.00	0	0.00
ACCOUNTANT II	26,444	0.57	47,196	1.00	43,606	1.00	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	34	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR II	41,515	0.96	43,606	1.00	43,606	1.00	0	0.00
PERSONNEL ANAL II	37,817	0.96	39,762	1.00	39,762	1.00	0	0.00
RESEARCH ANAL II	45,072	1.00	45,392	1.00	45,392	1.00	0	0.00
TRAINING TECH II	74,259	1.88	79,526	2.00	79,526	2.00	0	0.00
EXECUTIVE I	39,448	1.00	39,762	1.00	39,762	1.00	0	0.00
SPV OF VOLUNTEER SERVICES	31,057	0.83	28,218	0.75	32,676	0.87	0	0.00
HEALTH INFORMATION TECH I	0	0.00	0	0.00	35,796	1.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	36,761	1.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN II	49,761	0.96	49,296	1.00	53,244	1.00	0	0.00
REIMBURSEMENT OFFICER I	51,923	1.75	60,373	2.00	59,582	2.00	0	0.00
REIMBURSEMENT OFFICER III	36,642	1.00	36,955	1.00	36,955	1.00	0	0.00
PERSONNEL CLERK	30,978	0.96	32,627	1.00	32,627	1.00	0	0.00
SECURITY OFCR I	374,996	14.84	408,843	16.00	407,691	16.00	0	0.00
SECURITY OFCR II	73,988	2.71	82,911	3.00	80,994	3.00	0	0.00
CH SECURITY OFCR	42,517	1.00	42,837	1.00	42,837	1.00	0	0.00
CUSTODIAL WORKER I	378,383	18.94	446,065	22.00	445,119	22.00	0	0.00
CUSTODIAL WORK SPV	69,351	3.00	70,214	3.00	69,908	3.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
HOUSEKEEPER II	46,719	1.04	45,392	1.00	45,392	1.00	0	0.00
COOK I	43,617	1.92	46,090	2.00	46,090	2.00	0	0.00
COOK II	72,526	2.88	76,458	3.00	76,458	3.00	0	0.00
COOK III	30,978	0.96	32,628	1.00	32,628	1.00	0	0.00
FOOD SERVICE MGR I	37,784	0.96	39,762	1.00	39,762	1.00	0	0.00
DINING ROOM SPV	21,805	0.86	25,738	1.00	25,738	1.00	0	0.00
FOOD SERVICE HELPER I	260,046	12.92	275,476	13.50	275,476	13.50	0	0.00
FOOD SERVICE HELPER II	44,330	1.92	46,805	2.00	46,839	2.00	0	0.00
DIETITIAN II	65,983	1.52	66,434	1.50	66,434	1.50	0	0.00
DIETITIAN III	47,134	1.00	47,460	1.00	47,460	1.00	0	0.00
LIBRARIAN I	27,929	0.96	29,441	1.00	0	0.00	0	0.00
LIBRARIAN II	1,371	0.04	0	0.00	32,904	1.00	0	0.00
SPECIAL EDUC TEACHER I	11,289	0.38	30,418	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	20,615	0.58	0	0.00	35,340	1.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	39	0.00	0	0.00	0	0.00
DENTAL HYGIENIST	34,955	0.85	41,300	1.00	41,300	1.00	0	0.00
DENTIST III	89,102	0.96	93,226	1.00	93,226	1.00	0	0.00
MEDICAL SPEC II	37,320	0.29	114,046	1.00	114,046	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,438,705	156.42	3,697,978	154.70	3,657,651	152.83	0	0.00
PSYCHIATRIC TECHNICIAN II	546,544	21.67	579,716	22.00	579,716	22.00	0	0.00
LPN I GEN	18,893	0.56	0	0.00	0	0.00	0	0.00
LPN II GEN	553,866	16.14	614,384	17.00	614,384	17.00	0	0.00
REGISTERED NURSE	351,264	7.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,460,071	26.69	2,040,292	37.00	2,149,010	39.00	0	0.00
REGISTERED NURSE - CLIN OPERS	126,766	1.96	134,223	2.00	134,223	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	426,102	6.63	557,204	8.00	557,204	8.00	0	0.00
PSYCHOLOGIST I	382,122	5.96	427,117	6.60	358,232	5.60	0	0.00
PSYCHOLOGIST II	13,660	0.20	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB SPEC II	80,826	1.91	85,085	2.00	85,085	2.00	0	0.00
ACTIVITY AIDE II	23,581	1.00	24,332	1.00	24,000	1.00	0	0.00
ACTIVITY AIDE III	26,670	1.00	28,067	1.00	26,974	1.00	0	0.00
WORK THERAPY SPECIALIST II	29,860	0.96	31,512	1.00	31,512	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
WORKSHOP SPV I	73,150	2.87	77,252	3.00	77,252	3.00	0	0.00
WORKSHOP SPV II	27,009	0.96	28,389	1.00	28,389	1.00	0	0.00
COUNSELOR IN TRAINING	12,312	0.38	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	39,069	0.96	78,578	2.00	38,290	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	28,193	0.63	0	0.00	45,362	1.00	0	0.00
LICENSED BEHAVIOR ANALYST	16,389	0.25	0	0.00	66,750	1.00	0	0.00
WORKSHOP PROGRAM COOR	36,991	0.96	39,006	1.00	39,006	1.00	0	0.00
MUSIC THER I	17,225	0.54	0	0.00	31,800	1.00	0	0.00
RECREATIONAL THER I	198,369	5.92	199,255	6.00	203,964	6.00	0	0.00
RECREATIONAL THER II	46,964	1.17	74,480	2.00	41,266	1.00	0	0.00
RECREATIONAL THER III	0	0.00	35	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	86,622	3.46	105,364	4.00	101,364	4.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	27,302	1.00	27,574	1.00	27,574	1.00	0	0.00
PROGRAM SPECIALIST II MH	126,220	2.88	132,677	3.00	137,000	3.00	0	0.00
QUALITY ASSURANCE SPEC MH	47,134	1.00	47,458	1.00	47,458	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	586,004	12.59	656,363	14.00	608,434	13.00	0	0.00
CLIN CASEWORK PRACTITIONER II	93,782	2.16	89,039	2.00	89,039	2.00	0	0.00
CLINICAL SOCIAL WORK SPV	48,903	0.96	51,364	1.00	54,614	1.00	0	0.00
INVESTIGATOR II	30,196	0.75	20,380	1.00	40,580	1.00	0	0.00
LABORER II	24,242	1.02	24,546	1.00	22,796	1.00	0	0.00
MOTOR VEHICLE DRIVER	72,268	3.01	72,873	3.00	72,873	3.00	0	0.00
LOCKSMITH	36,839	1.02	36,303	1.00	36,303	1.00	0	0.00
COSMETOLOGIST	23,849	1.00	25,096	1.00	24,146	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	38,110	0.50	38,228	0.50	38,228	0.50	0	0.00
HUMAN RESOURCES MGR B2	33,044	0.50	33,286	0.50	33,286	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	55,406	1.00	55,700	1.00	55,700	1.00	0	0.00
MENTAL HEALTH MGR B1	185,314	3.43	216,421	4.00	276,708	5.00	0	0.00
MENTAL HEALTH MGR B2	338,978	5.31	351,787	4.50	351,787	4.50	0	0.00
MENTAL HEALTH MGR B3	69,998	1.00	70,250	1.00	70,250	1.00	0	0.00
REGISTERED NURSE MANAGER B3	76,667	0.96	84,250	1.00	84,250	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	0	0.00	81,014	1.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
PASTORAL COUNSELOR	50,959	1.00	51,948	1.00	51,948	1.00	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	162,646	0.00	171,360	0.00	171,360	0.00	0	0.00
ADMINISTRATIVE SECRETARY	6,610	0.27	0	0.00	0	0.00	0	0.00
CLERK	29,086	1.24	33,988	0.99	33,988	0.99	0	0.00
STOREKEEPER	1,045	0.04	0	0.00	0	0.00	0	0.00
BUDGET/PLANNING ANALYST	27,208	0.48	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	29,237	0.97	18,025	0.10	18,025	0.10	0	0.00
MISCELLANEOUS PROFESSIONAL	86,713	1.82	56,350	1.00	56,350	1.00	0	0.00
MISCELLANEOUS ADMINISTRATIVE	45,621	0.96	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	4,503	0.22	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	13,575	0.21	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	38,276	0.18	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	819,160	4.66	1,174,578	5.00	967,292	5.00	0	0.00
MEDICAL ADMINISTRATOR	188,302	0.87	196,750	1.00	178,750	0.75	0	0.00
CONSULTING PHYSICIAN	48,761	0.37	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,414	0.50	45,539	0.50	126,553	1.50	0	0.00
SPECIAL ASST PROFESSIONAL	146,324	1.49	200,500	2.00	191,000	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	40,225	1.00	40,541	1.00	40,541	1.00	0	0.00
DIRECT CARE AIDE	390,770	14.97	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	17,685	0.47	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	202,698	3.53	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	14,255	0.21	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	5,018	0.08	0	0.00	0	0.00	0	0.00
PHARMACIST	2,704	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,076,229	475.25	17,006,381	471.14	16,855,246	471.14	0	0.00
TRAVEL, IN-STATE	17,105	0.00	7,385	0.00	7,385	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	703	0.00	703	0.00	0	0.00
SUPPLIES	998,241	0.00	1,062,930	0.00	972,306	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,230	0.00	15,354	0.00	15,354	0.00	0	0.00
COMMUNICATION SERV & SUPP	97,132	0.00	108,442	0.00	90,442	0.00	0	0.00
PROFESSIONAL SERVICES	966,617	0.00	1,121,451	0.00	1,121,451	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
CORE								
HOUSEKEEPING & JANITORIAL SERV	33,164	0.00	46,307	0.00	56,307	0.00	0	0.00
M&R SERVICES	67,316	0.00	60,604	0.00	60,604	0.00	0	0.00
OFFICE EQUIPMENT	11,324	0.00	1,000	0.00	27,000	0.00	0	0.00
OTHER EQUIPMENT	55,280	0.00	854	0.00	73,478	0.00	0	0.00
PROPERTY & IMPROVEMENTS	51,519	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	209	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,628	0.00	5,311	0.00	5,311	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,725	0.00	9,353	0.00	9,353	0.00	0	0.00
TOTAL - EE	2,333,490	0.00	2,439,894	0.00	2,439,894	0.00	0	0.00
GRAND TOTAL	\$18,409,719	475.25	\$19,446,275	471.14	\$19,295,140	471.14	\$0	0.00
GENERAL REVENUE	\$18,062,264	470.20	\$18,771,574	465.14	\$18,771,574	465.14		0.00
FEDERAL FUNDS	\$347,455	5.05	\$674,701	6.00	\$523,566	6.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STL PSY REHAB OVERTIME								
CORE								
SECURITY OFCR II	38	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	230	0.01	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	184,836	8.44	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	26,243	1.07	0	0.00	0	0.00	0	0.00
LPN I GEN	712	0.02	0	0.00	0	0.00	0	0.00
LPN II GEN	26,964	0.79	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,553	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	40,652	0.73	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	21	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	285,483	0.00	285,483	0.00	0	0.00
TOTAL - PS	285,249	11.17	285,483	0.00	285,483	0.00	0	0.00
GRAND TOTAL	\$285,249	11.17	\$285,483	0.00	\$285,483	0.00	\$0	0.00
GENERAL REVENUE	\$284,314	11.15	\$284,547	0.00	\$284,547	0.00		0.00
FEDERAL FUNDS	\$935	0.02	\$936	0.00	\$936	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	34,064	1.00	34,339	1.00	34,339	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	57,649	2.00	58,199	2.00	58,199	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	64,287	2.76	71,079	3.00	71,079	3.00	0	0.00
STOREKEEPER I	25,048	1.00	25,312	1.00	25,312	1.00	0	0.00
ACCOUNT CLERK II	56,341	2.25	75,945	3.00	50,687	2.00	0	0.00
ACCOUNTANT I	26,762	0.88	30	0.00	30,443	1.00	0	0.00
ACCOUNTANT II	41,392	1.01	40,504	1.00	40,504	1.00	0	0.00
PERSONNEL OFCR I	50,306	1.00	54,650	1.00	49,495	1.00	0	0.00
TRAINING TECH I	35,311	1.00	35,588	1.00	35,588	1.00	0	0.00
HEALTH INFORMATION ADMIN I	40,227	1.00	39,724	1.00	39,724	1.00	0	0.00
REIMBURSEMENT OFFICER I	29,148	1.00	29,433	1.00	29,433	1.00	0	0.00
CUSTODIAL WORKER I	22,758	1.00	23,034	1.00	23,034	1.00	0	0.00
COOK II	47,483	2.05	46,781	2.00	46,781	2.00	0	0.00
COOK III	29,339	1.02	27,898	1.00	27,898	1.00	0	0.00
FOOD SERVICE HELPER I	40,167	2.00	40,235	2.00	40,235	2.00	0	0.00
PSYCHIATRIC TECHNICIAN I	548,697	25.35	530,878	21.00	530,878	22.00	0	0.00
PSYCHIATRIC TECHNICIAN II	144,273	5.98	156,821	6.00	156,821	6.00	0	0.00
LPN II GEN	76,243	2.20	70,077	2.00	70,077	2.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	76,295	1.06	101,104	1.00	101,104	1.00	0	0.00
REGISTERED NURSE	43,480	0.97	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	151,932	3.05	196,160	4.00	196,160	4.00	0	0.00
REGISTERED NURSE SUPERVISOR	148,273	2.33	182,644	3.00	182,644	3.00	0	0.00
ACTIVITY AIDE I	74,071	3.50	89,873	4.00	89,873	4.00	0	0.00
RECREATIONAL THER II	34,895	0.85	37,591	1.00	37,591	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	87,453	2.00	89,036	2.00	89,036	2.00	0	0.00
CLINICAL CASEWORK ASST II	17,226	0.58	30,946	1.00	30,946	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	41,750	1.00	48,371	1.00	48,371	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	46,870	1.00	42,796	1.00	42,796	1.00	0	0.00
MENTAL HEALTH MGR B2	64,289	1.00	76,163	1.00	76,163	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	2,899	0.07	4,032	0.10	4,032	0.10	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
CORE								
CLIENT/PATIENT WORKER	10,419	0.69	13,656	1.00	11,356	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	517	0.05	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	35,050	0.34	17,373	0.10	17,373	0.10	0	0.00
DOMESTIC SERVICE WORKER	4,985	0.27	10,727	0.45	10,727	0.45	0	0.00
EDUCATIONAL AIDE	2,314	0.08	0	0.00	2,817	0.05	0	0.00
STAFF PHYSICIAN SPECIALIST	88,191	0.45	203,943	1.00	203,943	1.00	0	0.00
DIRECT CARE AIDE	41,215	1.34	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,359	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	28,630	0.49	0	0.00	0	0.00	0	0.00
THERAPY AIDE	1,134	0.06	0	0.00	0	0.00	0	0.00
LABORER	17,187	0.52	15,394	0.37	15,394	0.37	0	0.00
TOTAL - PS	2,393,020	76.26	2,520,853	72.07	2,520,853	72.07	0	0.00
TRAVEL, IN-STATE	15,503	0.00	11,990	0.00	11,990	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,505	0.00	0	0.00	1,200	0.00	0	0.00
SUPPLIES	111,349	0.00	283,967	0.00	287,113	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,862	0.00	6,320	0.00	6,320	0.00	0	0.00
COMMUNICATION SERV & SUPP	55,958	0.00	44,626	0.00	43,626	0.00	0	0.00
PROFESSIONAL SERVICES	190,038	0.00	89,010	0.00	44,010	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	4,356	0.00	5,000	0.00	5,000	0.00	0	0.00
M&R SERVICES	11,428	0.00	19,129	0.00	18,129	0.00	0	0.00
MOTORIZED EQUIPMENT	62,457	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,329	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	11,992	0.00	574	0.00	574	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	753	0.00	753	0.00	0	0.00
BUILDING LEASE PAYMENTS	750	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,598	0.00	5,632	0.00	5,632	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
CORE								
MISCELLANEOUS EXPENSES	7,272	0.00	11,000	0.00	11,000	0.00	0	0.00
TOTAL - EE	483,397	0.00	479,501	0.00	436,847	0.00	0	0.00
GRAND TOTAL	\$2,876,417	76.26	\$3,000,354	72.07	\$2,957,700	72.07	\$0	0.00
GENERAL REVENUE	\$2,697,215	73.18	\$2,820,169	69.57	\$2,777,515	69.57		0.00
FEDERAL FUNDS	\$179,202	3.08	\$180,185	2.50	\$180,185	2.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SW MO PYS REHAB OVERTIME								
CORE								
PSYCHIATRIC TECHNICIAN I	4,729	0.22	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,232	0.05	0	0.00	0	0.00	0	0.00
LPN II GEN	2,833	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,198	0.07	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	3,125	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	80	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	15,209	0.00	15,209	0.00	0	0.00
TOTAL - PS	15,197	0.48	15,209	0.00	15,209	0.00	0	0.00
GRAND TOTAL	\$15,197	0.48	\$15,209	0.00	\$15,209	0.00	\$0	0.00
GENERAL REVENUE	\$15,197	0.48	\$15,209	0.00	\$15,209	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	48,759	1.67	27,596	1.00	59,624	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	92,219	3.07	91,304	3.00	91,304	3.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	144,174	6.03	145,541	6.00	145,541	6.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	200,872	7.13	226,668	8.00	199,650	7.00	0	0.00
PRINTING/MAIL TECHNICIAN III	37,314	1.00	37,715	1.00	37,715	1.00	0	0.00
STOREKEEPER II	27,447	1.00	27,596	1.00	27,596	1.00	0	0.00
SUPPLY MANAGER I	8,830	0.21	45,391	1.00	0	0.00	0	0.00
SUPPLY MANAGER II	35,711	0.79	0	0.00	45,391	1.00	0	0.00
ACCOUNT CLERK II	123,371	4.63	161,807	6.00	159,395	6.00	0	0.00
ACCOUNTANT I	34,780	1.01	34,994	1.00	34,994	1.00	0	0.00
ACCOUNTANT II	45,821	1.00	45,395	1.00	47,157	1.00	0	0.00
PERSONNEL ANAL I	11,055	0.34	33,154	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	24,321	0.66	31	0.00	36,953	1.00	0	0.00
HOSPITAL MANAGEMENT ASST	62,805	1.00	63,157	1.00	63,157	1.00	0	0.00
HEALTH INFORMATION TECH II	36,642	1.00	36,952	1.00	36,952	1.00	0	0.00
HEALTH INFORMATION ADMIN II	53,201	1.00	53,537	1.00	53,537	1.00	0	0.00
REIMBURSEMENT OFFICER I	29,592	1.00	29,890	1.00	29,890	1.00	0	0.00
PERSONNEL CLERK	27,934	1.00	27,600	1.00	28,950	1.00	0	0.00
SECURITY OFCR I	245,797	9.80	253,780	10.00	253,780	10.00	0	0.00
SECURITY OFCR II	85,272	3.14	81,480	3.00	81,480	3.00	0	0.00
CUSTODIAL WORKER I	201,493	10.01	204,074	10.00	204,074	10.00	0	0.00
CUSTODIAL WORKER II	17,620	0.83	21,747	1.00	21,747	1.00	0	0.00
HOUSEKEEPER I	28,189	1.00	28,484	1.00	28,484	1.00	0	0.00
COOK I	21,127	1.00	21,411	1.00	21,411	1.00	0	0.00
COOK II	72,605	3.01	73,292	3.00	73,292	3.00	0	0.00
COOK III	30,609	0.98	31,512	1.00	31,512	1.00	0	0.00
DINING ROOM SPV	25,400	1.00	25,734	1.00	25,734	1.00	0	0.00
FOOD SERVICE HELPER I	121,463	6.09	121,334	6.00	121,334	6.00	0	0.00
FOOD SERVICE HELPER II	34,242	1.60	43,159	2.00	43,159	2.00	0	0.00
DIETITIAN II	40,779	0.96	42,838	1.00	42,838	1.00	0	0.00
MEDICAL SPEC II	132,118	1.00	133,006	1.00	133,006	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	676,086	30.09	827,560	32.37	780,581	32.92	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
PSYCHIATRIC TECHNICIAN II	138,167	4.88	153,127	5.00	141,163	3.90	0	0.00
LPN I GEN	0	0.00	13	0.00	0	0.00	0	0.00
LPN II GEN	154,782	4.54	162,309	4.50	162,309	4.50	0	0.00
LPN III GEN	0	0.00	4,834	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	36	0.00	0	0.00	0	0.00
REGISTERED NURSE	134,524	2.83	90,350	2.00	45,775	1.00	0	0.00
REGISTERED NURSE SENIOR	678,513	12.75	898,664	15.00	962,308	16.23	0	0.00
REGISTERED NURSE - CLIN OPERS	121,929	2.00	127,540	2.00	127,540	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	210,487	3.35	118,752	2.00	243,096	4.00	0	0.00
PSYCHOLOGIST I	362,010	6.00	366,301	6.00	366,301	6.00	0	0.00
ACTIVITY AIDE II	120,646	5.00	122,109	5.00	122,109	5.00	0	0.00
ACTIVITY AIDE III	24,896	0.95	27,619	1.00	27,619	1.00	0	0.00
OCCUPATIONAL THERAPY ASST	125	0.00	49	0.00	0	0.00	0	0.00
OCCUPATIONAL THER I	0	0.00	40	0.00	0	0.00	0	0.00
MUSIC THER I	69,291	2.16	65,877	2.00	65,877	2.00	0	0.00
RECREATIONAL THER II	0	0.00	35	0.00	0	0.00	0	0.00
RECREATIONAL THER III	46,870	1.00	47,196	1.00	47,196	1.00	0	0.00
STAFF DEVELOPMENT OFCR MH	49,004	1.00	49,335	1.00	49,335	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	40,983	1.00	41,297	1.00	44,547	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	88,090	2.03	173,134	4.00	96,779	2.00	0	0.00
CLIN CASEWORK PRACTITIONER I	32,327	0.91	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	40,983	1.00	0	0.00	76,355	2.00	0	0.00
LABORER II	43,145	1.89	45,393	2.00	50,000	2.00	0	0.00
MOTOR VEHICLE DRIVER	25,621	0.99	26,154	1.00	26,504	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	26,702	0.42	64,513	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	40,373	0.59	0	0.00	70,250	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	38,110	0.50	38,235	0.50	38,235	0.50	0	0.00
HUMAN RESOURCES MGR B2	33,044	0.50	33,848	0.50	33,848	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	53,095	0.96	55,745	1.00	55,745	1.00	0	0.00
MENTAL HEALTH MGR B1	41,358	0.67	124,983	2.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	89,538	1.51	89,357	1.50	89,357	1.50	0	0.00
MENTAL HEALTH MGR B3	70,648	1.01	70,250	1.00	70,250	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
REGISTERED NURSE MANAGER B3	80,752	1.00	85,040	1.00	85,040	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	14,165	0.23	0	0.00	0	0.00	0	0.00
PROGRAM CONSULTANT	0	0.00	14,235	0.23	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	80,764	1.00	81,014	1.00	81,014	1.00	0	0.00
PASTORAL COUNSELOR	24,525	0.58	25,706	0.58	25,706	0.58	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLERK	11,004	0.50	0	0.00	0	0.00	0	0.00
TYPIST	20,547	0.88	12,265	0.49	12,265	0.49	0	0.00
OFFICE WORKER MISCELLANEOUS	12,097	0.45	28,712	0.63	28,712	0.63	0	0.00
DATA PROCESSOR TECHNICAL	14,297	0.26	14,545	0.25	14,545	0.25	0	0.00
MISCELLANEOUS PROFESSIONAL	910	0.01	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	449	0.01	0	0.00	0	0.00	0	0.00
COOK	901	0.02	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	11,960	0.08	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	360,606	2.11	402,326	2.00	402,326	2.50	0	0.00
MEDICAL ADMINISTRATOR	21,832	0.10	22,968	0.20	59,301	0.25	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,413	0.50	45,538	0.50	45,538	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	39,429	1.00	39,743	1.00	39,743	1.00	0	0.00
DIRECT CARE AIDE	130	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	8	0.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	2,363	0.02	0	0.00	0	0.00	0	0.00
PHARMACIST	6,566	0.04	0	0.00	0	0.00	0	0.00
SECURITY GUARD	17,798	0.54	24,525	0.25	24,525	0.25	0	0.00
TOTAL - PS	6,321,033	173.85	6,791,451	178.50	6,791,451	178.50	0	0.00
TRAVEL, IN-STATE	3,293	0.00	1,184	0.00	1,184	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,448	0.00	0	0.00	1,000	0.00	0	0.00
SUPPLIES	354,306	0.00	349,376	0.00	341,376	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,799	0.00	16,196	0.00	16,196	0.00	0	0.00
COMMUNICATION SERV & SUPP	76,642	0.00	78,241	0.00	67,241	0.00	0	0.00
PROFESSIONAL SERVICES	1,116,495	0.00	1,487,624	0.00	1,378,974	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	22,184	0.00	27,339	0.00	22,339	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
CORE								
M&R SERVICES	33,984	0.00	49,166	0.00	33,166	0.00	0	0.00
OFFICE EQUIPMENT	1,640	0.00	1,000	0.00	1,650	0.00	0	0.00
OTHER EQUIPMENT	67,321	0.00	1,499	0.00	97,499	0.00	0	0.00
PROPERTY & IMPROVEMENTS	101,900	0.00	1,000	0.00	53,964	0.00	0	0.00
BUILDING LEASE PAYMENTS	209	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,464	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	14,204	0.00	13,765	0.00	14,765	0.00	0	0.00
TOTAL - EE	1,811,889	0.00	2,027,490	0.00	2,030,454	0.00	0	0.00
DEBT SERVICE	0	0.00	3,964	0.00	1,000	0.00	0	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	0	0.00	4,964	0.00	2,000	0.00	0	0.00
GRAND TOTAL	\$8,132,922	173.85	\$8,823,905	178.50	\$8,823,905	178.50	\$0	0.00
GENERAL REVENUE	\$7,886,890	167.66	\$8,456,193	172.00	\$8,456,193	172.00		0.00
FEDERAL FUNDS	\$246,032	6.19	\$367,712	6.50	\$367,712	6.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO STL PSY OVERTIME								
CORE								
SUPPLY MANAGER I	108	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	407	0.02	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	6,290	0.28	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	1,091	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	2,243	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,022	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	5,848	0.10	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	18,024	0.00	18,024	0.00	0	0.00
TOTAL - PS	18,009	0.54	18,024	0.00	18,024	0.00	0	0.00
GRAND TOTAL	\$18,009	0.54	\$18,024	0.00	\$18,024	0.00	\$0	0.00
GENERAL REVENUE	\$16,861	0.51	\$16,875	0.00	\$16,875	0.00		0.00
FEDERAL FUNDS	\$1,148	0.03	\$1,149	0.00	\$1,149	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	2,513	0.11	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	501	0.02	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	37,116	1.32	56,118	2.00	27,324	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	4,072	0.15	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	193,842	8.61	280,824	11.43	184,173	8.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	199,468	7.99	191,227	7.00	233,917	9.00	0	0.00
STORES CLERK	32,610	1.53	21,737	1.00	21,737	1.00	0	0.00
STOREKEEPER I	9,788	0.39	0	0.00	0	0.00	0	0.00
STOREKEEPER II	8,219	0.25	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	6,575	0.20	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	5,283	0.24	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	50,475	2.00	25,349	1.00	25,349	1.00	0	0.00
ACCOUNTANT I	30,683	1.00	15,207	0.50	15,207	0.50	0	0.00
ACCOUNTANT II	8,950	0.22	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	46,870	1.00	44,495	1.00	44,495	1.00	0	0.00
PERSONNEL ANAL II	13,605	0.32	0	0.00	0	0.00	0	0.00
TRAINING TECH II	39,448	1.00	42,770	1.00	42,770	1.00	0	0.00
EXECUTIVE I	30,144	1.00	30,802	1.00	30,802	1.00	0	0.00
HOSPITAL MANAGEMENT ASST	3,008	0.05	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	38,693	1.00	38,137	1.00	38,137	1.00	0	0.00
REIMBURSEMENT OFFICER I	42,690	1.47	30,052	1.00	30,052	1.00	0	0.00
REIMBURSEMENT OFFICER II	6,368	0.20	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	9,646	0.32	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	43,995	1.46	0	0.00	60,336	2.00	0	0.00
SECURITY OFCR III	335	0.01	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	179,221	8.38	181,671	8.88	201,627	11.71	0	0.00
CUSTODIAL WORK SPV	25,756	1.00	25,312	1.00	25,312	1.00	0	0.00
HOUSEKEEPER I	3,067	0.10	0	0.00	0	0.00	0	0.00
COOK I	95,550	4.54	97,813	4.50	97,813	4.50	0	0.00
COOK II	29,274	1.25	24,085	1.00	24,085	1.00	0	0.00
COOK III	6,825	0.25	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	26,158	1.05	24,747	1.00	24,747	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
FOOD SERVICE HELPER I	434,895	20.36	417,538	19.83	427,516	21.33	0	0.00
FOOD SERVICE HELPER II	41,665	1.83	68,067	3.00	48,111	2.00	0	0.00
DIETITIAN I	24,626	0.61	0	0.00	0	0.00	0	0.00
DIETITIAN II	22,259	0.51	44,506	1.00	44,506	1.00	0	0.00
DIETITIAN III	6,450	0.14	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	36,642	1.00	36,921	1.00	36,921	1.00	0	0.00
DENTAL ASST	16,364	0.61	14,021	0.50	14,021	0.50	0	0.00
DENTIST III	47,152	0.50	0	0.00	55,825	0.50	0	0.00
PHYSICIAN	109,524	1.00	109,773	1.00	138,564	1.21	0	0.00
PSYCHIATRIST I	0	0.00	70,402	0.42	0	0.00	0	0.00
MEDICAL SPEC I	0	0.00	28,791	0.21	0	0.00	0	0.00
SECURITY AIDE I PSY	3,959,843	139.75	4,795,604	160.80	4,843,249	162.06	0	0.00
SECURITY AIDE II PSY	915,696	28.66	1,329,953	39.65	901,265	25.65	0	0.00
SECURITY AIDE III PSY	0	0.00	75,123	2.00	75,123	2.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,556	0.07	0	0.00	0	0.00	0	0.00
LPN II GEN	0	0.00	81,243	2.50	449,595	14.50	0	0.00
REGISTERED NURSE I	0	0.00	206	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	240,650	5.00	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	50,506	0.83	0	0.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	143,088	2.00	143,726	2.00	215,589	3.00	0	0.00
REGISTERED NURSE	248,163	5.09	263,886	6.00	219,905	5.00	0	0.00
REGISTERED NURSE SENIOR	1,230,679	24.59	1,289,673	24.02	1,574,304	30.02	0	0.00
REGISTERED NURSE - CLIN OPERS	116,668	2.04	117,401	2.00	117,401	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	294,700	4.85	175,884	3.00	343,646	5.83	0	0.00
PSYCHOLOGIST I	172,909	2.60	424,395	6.83	424,395	6.83	0	0.00
PSYCHOLOGIST II	68,368	1.00	132,345	1.83	210,804	2.83	0	0.00
ACTIVITY AIDE I	23,662	1.00	23,632	1.00	23,632	1.00	0	0.00
ACTIVITY AIDE II	144,377	5.58	196,359	7.67	196,359	7.67	0	0.00
ACTIVITY AIDE III	29,450	1.00	27,073	1.00	27,073	1.00	0	0.00
ACTIVITY THERAPY COOR	57,769	1.00	59,562	1.00	59,562	1.00	0	0.00
WORK THERAPY SPECIALIST II	27,302	1.00	28,755	1.00	28,755	1.00	0	0.00
COUNSELOR IN TRAINING	35,959	1.12	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
LICENSED PROFESSIONAL CNSLR I	0	0.00	0	0.00	43,608	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	6,233	0.15	97,150	2.00	97,150	2.00	0	0.00
WORKSHOP PROGRAM COOR	36,642	1.00	40,463	1.00	40,463	1.00	0	0.00
RECREATIONAL THER I	25,318	0.79	69,747	1.83	69,747	1.83	0	0.00
RECREATIONAL THER II	70,339	1.75	47,697	1.00	100,124	2.00	0	0.00
RECREATIONAL THER III	0	0.00	52,427	1.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	3,007	0.07	43,608	1.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	198,561	5.22	280,884	7.00	200,632	5.00	0	0.00
QUALITY ASSURANCE SPEC MH	46,796	1.00	47,153	1.00	47,153	1.00	0	0.00
CLINICAL CASEWORK ASST II	0	0.00	35,585	1.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	48,093	1.00	48,259	1.00	48,259	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	203,357	4.37	158,613	3.67	234,324	5.67	0	0.00
CLIN CASEWORK PRACTITIONER I	31,841	0.97	88,064	2.00	88,064	2.00	0	0.00
CLIN CASEWORK PRACTITIONER II	96,343	2.52	116,230	3.00	116,230	3.00	0	0.00
CLINICAL SOCIAL WORK SPV	77,178	1.54	49,298	1.00	89,424	2.00	0	0.00
INVESTIGATOR I	30,144	1.00	0	0.00	28,794	1.00	0	0.00
LABORER I	69	0.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	5,229	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	14,442	0.25	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	36,863	0.50	36,863	0.50	0	0.00
HUMAN RESOURCES MGR B2	32,114	0.49	33,730	0.50	33,730	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	14,152	0.25	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	159,589	3.00	172,746	3.33	155,628	3.00	0	0.00
MENTAL HEALTH MGR B2	32,693	0.50	33,414	0.50	33,414	0.50	0	0.00
MENTAL HEALTH MGR B3	6,026	0.08	140,500	2.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	106,868	1.72	131,199	2.00	131,199	2.00	0	0.00
REGISTERED NURSE MANAGER B2	87,377	1.25	67,164	1.00	67,164	1.00	0	0.00
REGISTERED NURSE MANAGER B3	19,624	0.25	0	0.00	0	0.00	0	0.00
PARALEGAL	38,728	1.00	41,050	1.00	41,050	1.00	0	0.00
INSTITUTION SUPERINTENDENT	41,119	0.48	0	0.00	0	0.00	0	0.00
PASTORAL COUNSELOR	17,431	0.47	18,465	0.50	18,465	0.50	0	0.00
CLIENT/PATIENT WORKER	38,348	0.00	69,604	2.83	69,604	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
OFFICE WORKER MISCELLANEOUS	2,725	0.11	12,875	0.50	12,875	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	6,215	0.09	0	0.00	0	0.00	0	0.00
DENTIST	0	0.00	55,825	0.50	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	653,465	3.41	587,378	2.70	657,780	3.12	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	124,283	1.50	131,902	1.50	131,902	1.50	0	0.00
SPECIAL ASST PROFESSIONAL	15,483	0.19	78,459	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	51,022	1.46	34,957	1.00	0	0.00	0	0.00
DIRECT CARE AIDE	16,824	0.51	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	1,754	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,962	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	8,294	0.13	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	36,995	0.58	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	26,427	0.66	0	0.00	0	0.00	0	0.00
BEAUTICIAN	11,029	0.31	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,926,281	337.20	14,197,650	388.26	14,197,650	388.26	0	0.00
TRAVEL, IN-STATE	11,121	0.00	16,170	0.00	12,170	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,736	0.00	360	0.00	4,360	0.00	0	0.00
SUPPLIES	963,435	0.00	1,433,759	0.00	1,433,759	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	53,906	0.00	13,506	0.00	53,506	0.00	0	0.00
COMMUNICATION SERV & SUPP	39,267	0.00	47,091	0.00	45,551	0.00	0	0.00
PROFESSIONAL SERVICES	1,554,509	0.00	1,980,759	0.00	1,935,759	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,111	0.00	15,000	0.00	15,000	0.00	0	0.00
M&R SERVICES	16,565	0.00	25,500	0.00	25,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	9,966	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	39,168	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	34,200	0.00	27,500	0.00	27,500	0.00	0	0.00
OTHER EQUIPMENT	91,979	0.00	103,020	0.00	42,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	28,440	0.00	25,500	0.00	25,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	20,081	0.00	15,500	0.00	20,500	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
CORE								
MISCELLANEOUS EXPENSES	39,869	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - EE	2,911,387	0.00	3,754,631	0.00	3,682,605	0.00	0	0.00
GRAND TOTAL	\$14,837,668	337.20	\$17,952,281	388.26	\$17,880,255	388.26	\$0	0.00
GENERAL REVENUE	\$14,812,130	336.81	\$17,924,457	387.61	\$17,852,431	387.61		0.00
FEDERAL FUNDS	\$25,538	0.39	\$27,824	0.65	\$27,824	0.65		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	4	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	3	0.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	6	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	63	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	365	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	64	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR II	471	0.02	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	56	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN I	77	0.00	0	0.00	0	0.00	0	0.00
DIETITIAN II	7	0.00	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	62,994	2.23	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	10,372	0.33	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	4,893	0.09	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	4,088	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	8	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	307	0.01	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	5	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	159	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	84	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	144	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	84,263	0.00	84,263	0.00	0	0.00
TOTAL - PS	84,193	2.77	84,263	0.00	84,263	0.00	0	0.00
GRAND TOTAL	\$84,193	2.77	\$84,263	0.00	\$84,263	0.00	\$0	0.00
GENERAL REVENUE	\$84,193	2.77	\$84,263	0.00	\$84,263	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	110,973	5.00	125,165	5.50	118,338	5.20	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,547	0.98	26,963	1.00	26,963	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	48,158	1.68	59,599	2.00	59,599	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	48,923	1.85	52,667	2.00	52,667	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	320,179	13.67	370,334	15.25	347,951	14.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	219,524	8.60	251,528	9.50	264,249	10.00	0	0.00
STORES CLERK	51,825	2.35	67,882	3.00	67,882	3.00	0	0.00
STOREKEEPER I	39,150	1.55	54,078	2.00	54,078	2.00	0	0.00
STOREKEEPER II	24,658	0.75	31,119	1.00	31,119	1.00	0	0.00
SUPPLY MANAGER I	26,302	0.80	31,936	1.00	31,936	1.00	0	0.00
ACCOUNT CLERK I	15,850	0.73	21,358	1.00	21,358	1.00	0	0.00
ACCOUNT CLERK II	87,754	3.46	131,437	5.00	106,370	4.00	0	0.00
ACCOUNTANT I	61,906	2.00	78,808	2.50	78,808	2.50	0	0.00
ACCOUNTANT II	26,849	0.66	40,508	1.00	40,508	1.00	0	0.00
PERSONNEL ANAL II	28,912	0.68	41,477	1.00	41,477	1.00	0	0.00
TRAINING TECH II	61,223	1.49	61,174	1.50	61,174	1.50	0	0.00
TRAINING TECH III	47,134	1.00	47,151	1.00	47,151	1.00	0	0.00
HOSPITAL MANAGEMENT ASST	57,159	0.95	58,064	1.00	58,064	1.00	0	0.00
HEALTH INFORMATION TECH II	34,688	1.00	32,689	1.00	32,689	1.00	0	0.00
HEALTH INFORMATION ADMIN II	49,004	1.00	49,300	1.00	49,300	1.00	0	0.00
REIMBURSEMENT OFFICER I	40,627	1.41	59,374	2.00	59,374	2.00	0	0.00
REIMBURSEMENT OFFICER II	19,103	0.59	33,256	1.00	33,256	1.00	0	0.00
PERSONNEL CLERK	20,498	0.68	30,421	1.00	30,421	1.00	0	0.00
SECURITY OFCR I	197,078	7.80	203,756	8.00	203,756	8.00	0	0.00
SECURITY OFCR II	26,858	1.00	27,129	1.00	27,129	1.00	0	0.00
SECURITY OFCR III	33,154	0.99	32,940	1.00	32,940	1.00	0	0.00
CUSTODIAL WORKER I	343,586	16.98	329,110	16.50	329,110	19.98	0	0.00
CUSTODIAL WORKER II	44,019	1.99	46,065	2.00	46,065	2.00	0	0.00
HOUSEKEEPER I	27,604	0.90	31,062	1.00	31,062	1.00	0	0.00
COOK I	99,210	4.63	108,587	5.00	108,587	5.00	0	0.00
COOK II	18,471	0.75	24,896	1.00	24,896	1.00	0	0.00
COOK III	20,476	0.75	27,569	1.00	27,569	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
DINING ROOM SPV	22,635	0.99	25,707	1.00	25,707	1.00	0	0.00
FOOD SERVICE HELPER I	331,298	16.64	387,435	19.00	387,435	23.00	0	0.00
FOOD SERVICE HELPER II	62,527	2.88	70,152	3.00	70,152	3.00	0	0.00
DIETITIAN I	25,666	0.64	40,287	1.00	40,287	1.00	0	0.00
DIETITIAN II	3,290	0.07	35	0.00	0	0.00	0	0.00
DIETITIAN III	36,549	0.78	46,322	1.00	46,357	1.00	0	0.00
ACADEMIC TEACHER III	36,642	1.00	45,355	1.00	45,355	1.00	0	0.00
SPECIAL EDUC TEACHER II	35,311	1.00	36,885	1.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	30	0.00	36,915	1.00	0	0.00
MEDICAL LABORATORY TECH I	22,410	1.00	23,579	1.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	23,579	1.00	0	0.00
PHYSICIAN	469,037	3.56	378,575	3.58	378,575	3.58	0	0.00
SR PSYCHIATRIST	32,344	0.21	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	390,197	13.39	402,074	13.00	367,982	12.00	0	0.00
SECURITY AIDE II PSY	76,046	2.23	110,388	3.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	3,380,103	157.01	3,246,262	150.98	3,246,262	150.98	0	0.00
PSYCHIATRIC TECHNICIAN II	512,244	20.83	553,655	21.70	553,655	21.70	0	0.00
LPN II GEN	183,553	5.49	187,062	5.50	331,542	9.50	0	0.00
REGISTERED NURSE I	0	0.00	480	0.00	0	0.00	0	0.00
REGISTERED NURSE	597,725	12.18	615,734	14.00	285,530	7.00	0	0.00
REGISTERED NURSE SENIOR	2,238,437	43.51	2,139,958	43.11	2,561,048	52.00	0	0.00
REGISTERED NURSE - CLIN OPERS	167,799	2.96	160,228	3.00	170,230	3.00	0	0.00
REGISTERED NURSE SUPERVISOR	417,996	6.44	301,846	5.66	367,062	6.65	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	46,221	1.00	0	0.00	0	0.00
PSYCHOLOGIST I	10,811	0.18	106,956	2.00	131,956	3.00	0	0.00
PSYCHOLOGIST II	83,491	1.20	170,215	3.00	140,776	2.00	0	0.00
ACTIVITY AIDE II	160,597	6.83	191,187	8.00	191,187	8.00	0	0.00
ACTIVITY THER	17,226	0.67	0	0.00	0	0.00	0	0.00
WORK THERAPY SPECIALIST II	54,603	2.00	59,759	2.00	59,759	2.00	0	0.00
WORKSHOP SPV II	27,650	1.00	26,125	1.00	26,125	1.00	0	0.00
COUNSELOR IN TRAINING	47,931	1.46	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	29,363	0.79	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
LICENSED PROFESSIONAL CNSLR II	239,271	5.60	261,894	6.00	351,869	8.00	0	0.00
WORKSHOP PROGRAM COOR	36,642	1.00	80,926	2.00	37,172	1.00	0	0.00
MUSIC THER I	58,950	1.84	65,627	2.00	65,627	2.00	0	0.00
MUSIC THER III	38,009	1.00	35,797	1.00	35,797	1.00	0	0.00
RECREATIONAL THER I	163,297	5.00	196,887	6.00	196,887	6.00	0	0.00
RECREATIONAL THER II	154,757	4.00	154,606	4.00	154,606	4.00	0	0.00
BEHAVIORAL TECHNICIAN TRNE	34,271	1.54	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	56,640	2.25	100,160	4.00	100,160	4.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	27,302	1.00	29,433	1.00	29,433	1.00	0	0.00
PROGRAM SPECIALIST I MH	130,600	3.00	127,317	2.70	170,823	3.80	0	0.00
PROGRAM SPECIALIST II MH	52,134	1.00	51,325	1.00	51,325	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	46,870	1.00	47,150	1.00	47,150	1.00	0	0.00
CLINICAL CASEWORK ASST I	5,758	0.17	30,844	1.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	142,811	4.37	198,749	6.00	165,625	5.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	204,721	4.38	247,707	6.00	247,707	6.00	0	0.00
CLIN CASEWORK PRACTITIONER I	87,840	2.58	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	235,065	6.41	191,830	5.00	255,798	7.00	0	0.00
CLINICAL SOCIAL WORK SPV	108,442	2.17	138,646	3.00	100,000	2.00	0	0.00
LABORER I	277	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	72,529	3.00	72,532	3.00	72,532	3.00	0	0.00
FIRE & SAFETY SPEC	34,998	0.87	39,659	1.00	39,659	1.00	0	0.00
COSMETOLOGIST	23,849	1.00	27,160	1.00	27,160	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	43,327	0.75	56,722	1.00	56,722	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	36,862	0.50	36,862	0.50	0	0.00
HUMAN RESOURCES MGR B2	32,114	0.49	32,232	0.50	32,232	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	42,455	0.75	53,485	1.00	53,485	1.00	0	0.00
MENTAL HEALTH MGR B1	170,426	3.16	223,243	4.00	167,433	3.00	0	0.00
MENTAL HEALTH MGR B2	106,408	1.61	134,670	2.00	100,154	1.50	0	0.00
MENTAL HEALTH MGR B3	66,285	0.92	77,144	1.00	77,144	1.00	0	0.00
REGISTERED NURSE MANAGER B1	189,797	3.00	186,579	3.00	186,579	3.00	0	0.00
REGISTERED NURSE MANAGER B2	84,417	1.24	65,402	1.00	135,413	2.00	0	0.00
REGISTERED NURSE MANAGER B3	58,870	0.75	65,495	1.00	65,495	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	44,994	0.52	0	0.00	83,655	1.00	0	0.00
PASTORAL COUNSELOR	17,431	0.47	18,465	0.50	18,465	0.50	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	223,463	0.00	103,573	7.48	103,573	0.00	0	0.00
TYPIST	5,627	0.25	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	18,518	0.87	0	0.00	9,662	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	17,621	0.40	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	275	0.01	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	8,365	0.42	0	0.00	9,774	0.49	0	0.00
STAFF PHYSICIAN SPECIALIST	1,007,921	5.25	1,186,803	9.54	1,205,536	9.54	0	0.00
CONSULTING PHYSICIAN	61,390	0.42	166,000	2.00	166,000	2.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,413	0.50	129,068	1.50	45,413	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	105,250	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	54,714	1.54	72,400	2.00	72,400	2.00	0	0.00
DIRECT CARE AIDE	100	0.00	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	346	0.01	0	0.00	0	0.00	0	0.00
THERAPIST	11,137	0.22	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	91,024	2.26	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	3,900	0.25	0	0.00	0	0.00	0	0.00
PHARMACIST	6,953	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	16,156,443	475.42	16,771,556	503.00	16,808,649	503.42	0	0.00
TRAVEL, IN-STATE	19,623	0.00	12,023	0.00	19,023	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,276	0.00	0	0.00	2,000	0.00	0	0.00
SUPPLIES	1,145,582	0.00	1,095,304	0.00	1,145,304	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	72,503	0.00	22,800	0.00	72,800	0.00	0	0.00
COMMUNICATION SERV & SUPP	86,701	0.00	110,990	0.00	103,990	0.00	0	0.00
PROFESSIONAL SERVICES	1,056,017	0.00	1,476,115	0.00	1,359,115	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	615	0.00	3,000	0.00	3,000	0.00	0	0.00
M&R SERVICES	57,958	0.00	40,335	0.00	55,335	0.00	0	0.00
OFFICE EQUIPMENT	32,745	0.00	33,000	0.00	33,000	0.00	0	0.00
OTHER EQUIPMENT	167,474	0.00	120,596	0.00	105,596	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
CORE								
PROPERTY & IMPROVEMENTS	26,247	0.00	500	0.00	15,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,890	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,074	0.00	3,500	0.00	3,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	97,834	0.00	20,000	0.00	20,000	0.00	0	0.00
TOTAL - EE	2,780,539	0.00	2,938,663	0.00	2,938,663	0.00	0	0.00
GRAND TOTAL	\$18,936,982	475.42	\$19,710,219	503.00	\$19,747,312	503.42	\$0	0.00
GENERAL REVENUE	\$18,495,586	474.82	\$19,132,135	502.25	\$19,132,135	502.25		0.00
FEDERAL FUNDS	\$441,396	0.60	\$578,084	0.75	\$615,177	1.17		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	331	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	248	0.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	12	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	796	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	159	0.01	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	136	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	228	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	205	0.01	0	0.00	0	0.00	0	0.00
SECURITY OFCR III	158	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	1,305	0.06	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	207	0.01	0	0.00	0	0.00	0	0.00
COOK I	325	0.02	0	0.00	0	0.00	0	0.00
COOK II	356	0.01	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,273	0.11	0	0.00	0	0.00	0	0.00
DIETITIAN II	38	0.00	0	0.00	0	0.00	0	0.00
PHYSICIAN	658	0.01	0	0.00	0	0.00	0	0.00
SECURITY AIDE I PSY	4,408	0.15	0	0.00	0	0.00	0	0.00
SECURITY AIDE II PSY	2,329	0.07	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	80,151	3.73	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	14,463	0.59	0	0.00	0	0.00	0	0.00
LPN II GEN	5,017	0.15	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	9,685	0.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	33,575	0.66	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	1,237	0.02	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	237	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	229	0.01	0	0.00	0	0.00	0	0.00
COUNSELOR IN TRAINING	278	0.01	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	94	0.00	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	222	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	216	0.01	0	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN SUPV	289	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	188	0.01	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SE MO MHC OVERTIME								
CORE								
LICENSED CLINICAL SOCIAL WKR	182	0.00	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	304	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	175	0.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,148	0.05	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	161,992	0.00	161,992	0.00	0	0.00
TOTAL - PS	161,863	6.01	161,992	0.00	161,992	0.00	0	0.00
GRAND TOTAL	\$161,863	6.01	\$161,992	0.00	\$161,992	0.00	\$0	0.00
GENERAL REVENUE	\$161,863	6.01	\$161,992	0.00	\$161,992	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO - PUB BLDG								
CORE								
SUPPLIES	3,631	0.00	32,000	0.00	32,000	0.00	0	0.00
PROFESSIONAL SERVICES	7,812	0.00	5,500	0.00	5,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	28,081	0.00	16,000	0.00	16,000	0.00	0	0.00
M&R SERVICES	8,249	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	6,152	0.00	500	0.00	500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	579	0.00	579	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	14	0.00	14	0.00	0	0.00
TOTAL - EE	53,925	0.00	55,593	0.00	55,593	0.00	0	0.00
GRAND TOTAL	\$53,925	0.00	\$55,593	0.00	\$55,593	0.00	\$0	0.00
GENERAL REVENUE	\$53,925	0.00	\$55,593	0.00	\$55,593	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	25,443	1.00	25,735	1.00	25,464	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	24,228	0.97	25,338	1.00	25,068	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	124,321	3.64	128,198	4.00	128,198	4.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	25	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	145,090	5.75	152,502	6.00	152,502	6.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	224,551	8.50	251,626	9.50	251,626	9.50	0	0.00
OFFICE SERVICES ASST	46,156	1.47	64,234	2.00	64,234	2.00	0	0.00
INFORMATION TECHNOLOGIST IV	655	0.02	0	0.00	0	0.00	0	0.00
STORES CLERK	31,379	1.31	23,789	1.00	48,588	2.00	0	0.00
STOREKEEPER I	46,542	1.69	55,889	2.00	26,724	1.00	0	0.00
STOREKEEPER II	31,774	1.00	32,076	1.00	31,800	1.00	0	0.00
ACCOUNT CLERK I	33,156	1.35	25,338	1.00	25,068	1.00	0	0.00
ACCOUNT CLERK II	118,251	4.69	160,618	6.00	160,618	6.00	0	0.00
ACCOUNTANT I	67,497	1.98	110,922	3.00	68,194	2.00	0	0.00
ACCOUNTANT II	47,050	1.00	47,196	1.00	46,908	1.00	0	0.00
PERSONNEL ANAL II	45,994	1.00	46,248	1.00	46,248	1.00	0	0.00
EXECUTIVE I	36,499	0.96	0	0.00	35,340	1.00	0	0.00
EXECUTIVE II	13,359	0.29	47,231	1.00	0	0.00	0	0.00
HOSPITAL MANAGEMENT ASST	39,563	0.74	0	0.00	53,244	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	20,418	0.44	47,196	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	50,047	1.00	50,379	1.00	50,088	1.00	0	0.00
REIMBURSEMENT OFFICER I	16,377	0.53	30,954	1.00	31,236	1.00	0	0.00
REIMBURSEMENT OFFICER III	40,227	1.00	40,543	1.00	40,260	1.00	0	0.00
PERSONNEL CLERK	33,585	1.00	33,789	1.00	33,516	1.00	0	0.00
SECURITY OFCR I	381,767	14.98	392,840	15.00	392,840	15.00	0	0.00
SECURITY OFCR II	104,848	3.67	113,101	4.00	116,064	4.00	0	0.00
CH SECURITY OFCR	21,550	0.54	32,050	1.00	43,356	1.00	0	0.00
CUSTODIAL WORKER I	355,942	16.70	388,844	18.00	351,936	17.00	0	0.00
CUSTODIAL WORKER II	78,979	3.11	73,974	3.00	73,944	3.00	0	0.00
CUSTODIAL WORK SPV	54,328	2.00	54,880	2.00	54,336	2.00	0	0.00
HOUSEKEEPER II	35,311	1.00	35,619	1.00	35,898	1.00	0	0.00
COOK I	23,261	1.04	22,696	1.00	22,428	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
COOK II	58,610	2.54	70,220	3.00	69,408	3.00	0	0.00
COOK III	32,031	1.10	27,596	1.00	27,744	1.00	0	0.00
FOOD SERVICE MGR I	41,094	1.04	39,762	1.00	39,480	1.00	0	0.00
DINING ROOM SPV	26,195	1.05	25,338	1.00	25,068	1.00	0	0.00
FOOD SERVICE HELPER I	209,511	9.95	192,469	9.00	211,300	10.00	0	0.00
FOOD SERVICE HELPER II	0	0.00	26,137	1.00	0	0.00	0	0.00
DIETITIAN II	46,099	1.00	46,243	1.00	45,960	1.00	0	0.00
MEDICAL LABORATORY TECH II	29,650	1.02	30,539	1.00	29,100	1.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,810,130	77.68	2,601,846	90.55	2,664,522	89.55	0	0.00
PSYCHIATRIC TECHNICIAN II	399,852	15.49	492,847	15.00	544,100	16.00	0	0.00
LPN I GEN	87,306	2.86	66,020	2.00	66,020	2.00	0	0.00
LPN II GEN	259,955	8.00	345,568	10.00	345,568	10.00	0	0.00
REGISTERED NURSE I	4,395	0.08	88,193	2.00	42,000	1.00	0	0.00
REGISTERED NURSE	149,276	2.91	252,553	5.00	202,457	4.00	0	0.00
REGISTERED NURSE SENIOR	948,803	17.48	792,961	14.00	889,250	16.00	0	0.00
REGISTERED NURSE - CLIN OPERS	197,077	3.00	138,812	2.00	201,060	3.00	0	0.00
REGISTERED NURSE SUPERVISOR	201,353	2.95	285,926	4.00	205,272	3.00	0	0.00
PSYCHOLOGIST I	66,930	1.00	67,289	1.00	66,984	1.00	0	0.00
PSYCHOLOGIST II	139,770	2.06	136,019	2.00	136,848	2.00	0	0.00
ACTIVITY AIDE I	23,301	1.04	23,594	1.00	23,594	1.00	0	0.00
ACTIVITY AIDE II	36,911	1.61	48,618	2.00	48,618	2.00	0	0.00
ACTIVITY AIDE III	26,826	1.04	26,345	1.00	25,884	1.00	0	0.00
ACTIVITY THERAPY COOR	66,930	1.00	67,289	1.00	66,984	1.00	0	0.00
MUSIC THER I	37,825	1.01	37,625	1.00	37,344	1.00	0	0.00
RECREATIONAL THER I	216,175	5.85	185,913	5.00	222,192	6.00	0	0.00
RECREATIONAL THER II	125,961	3.05	124,679	3.00	124,679	3.00	0	0.00
PROGRAM SPECIALIST II MH	43,321	1.00	43,641	1.00	43,356	1.00	0	0.00
COMM MNTL HLTH SERVICES SPV	280,169	5.93	290,024	6.00	284,403	6.00	0	0.00
STAFF DEVELOPMENT OFCR MH	52,598	0.99	53,538	1.00	53,244	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	99,003	2.00	99,665	2.00	99,084	2.00	0	0.00
CLINICAL CASEWORK ASST I	58,500	2.12	56,882	2.00	83,748	3.00	0	0.00
CLINICAL CASEWORK ASST II	88,755	2.80	96,889	3.00	61,968	2.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
LICENSED CLINICAL SOCIAL WKR	212,407	4.66	252,050	5.50	252,050	5.50	0	0.00
CLIN CASEWORK PRACTITIONER I	23,005	0.69	0	0.00	34,092	1.00	0	0.00
CLINICAL SOCIAL WORK SPV	48,093	1.00	48,421	1.00	48,132	1.00	0	0.00
INVESTIGATOR I	79,511	2.05	36,952	1.00	36,672	1.00	0	0.00
MOTOR VEHICLE DRIVER	52,490	2.01	52,763	2.00	52,200	2.00	0	0.00
LOCKSMITH	35,472	1.00	35,619	1.00	35,340	1.00	0	0.00
FIRE & SAFETY SPEC	37,759	1.01	36,952	1.00	38,040	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	31,400	0.50	31,577	0.50	31,426	0.50	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	37,628	0.50	37,754	0.50	37,628	0.50	0	0.00
HUMAN RESOURCES MGR B2	33,044	0.50	33,223	0.50	33,071	0.50	0	0.00
NUTRITION/DIETARY SVCS MGR B1	52,346	1.00	52,462	1.00	52,169	1.00	0	0.00
MENTAL HEALTH MGR B1	58,258	1.00	52,409	1.00	59,928	1.00	0	0.00
MENTAL HEALTH MGR B2	346,058	5.16	377,204	5.50	364,812	5.50	0	0.00
MENTAL HEALTH MGR B3	74,206	1.00	74,455	1.00	74,206	1.00	0	0.00
REGISTERED NURSE MANAGER B2	71,292	1.00	75,107	1.00	71,292	1.00	0	0.00
REGISTERED NURSE MANAGER B3	81,758	1.00	86,096	1.00	81,758	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	94,444	1.16	82,444	1.00	82,194	1.00	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
STUDENT INTERN	41,878	2.07	41,037	2.00	40,456	2.00	0	0.00
MANAGER	9,600	0.17	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	19,660	0.40	17,945	0.50	17,805	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	77,548	1.53	15,440	0.50	15,300	0.50	0	0.00
COOK	9,930	0.42	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	25,155	1.01	0	0.00	0	0.00	0	0.00
COUNSELOR	7,908	0.32	0	0.00	0	0.00	0	0.00
RESIDENT PHYSICIAN	910,090	18.04	912,596	18.00	912,596	18.00	0	0.00
STAFF PHYSICIAN	50,241	0.18	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	805,006	4.60	1,059,571	5.00	1,014,618	5.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	45,413	0.50	45,538	0.50	45,413	0.50	0	0.00
SPECIAL ASST OFFICE & CLERICAL	81,426	2.00	82,060	2.00	81,493	2.00	0	0.00
DIRECT CARE AIDE	188,756	7.55	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
CORE								
LICENSED PRACTICAL NURSE	40,372	1.26	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	146,246	2.00	0	0.00	0	0.00	0	0.00
PSYCHOLOGY CONSULTANT	19,888	0.31	0	0.00	0	0.00	0	0.00
PSYCHOLOGICAL RESIDENT	178,863	5.10	141,563	4.00	140,452	4.00	0	0.00
PHARMACIST	5,794	0.04	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	8,555	0.27	0	0.00	0	0.00	0	0.00
TOTAL - PS	12,225,568	338.05	13,076,108	342.05	13,076,108	342.05	0	0.00
TRAVEL, IN-STATE	16,219	0.00	22,469	0.00	20,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	930	0.00	0	0.00	50	0.00	0	0.00
SUPPLIES	700,490	0.00	945,234	0.00	940,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	23,974	0.00	30,000	0.00	30,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	112,687	0.00	105,000	0.00	125,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,200,297	0.00	1,167,044	0.00	1,200,074	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	64,477	0.00	70,000	0.00	65,000	0.00	0	0.00
M&R SERVICES	66,129	0.00	75,700	0.00	75,700	0.00	0	0.00
MOTORIZED EQUIPMENT	66,814	0.00	50,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	48,975	0.00	45,000	0.00	55,000	0.00	0	0.00
OTHER EQUIPMENT	96,811	0.00	105,327	0.00	105,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	17,047	0.00	30,000	0.00	30,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	41,979	0.00	51,000	0.00	50,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	19,970	0.00	11,600	0.00	13,000	0.00	0	0.00
TOTAL - EE	2,476,799	0.00	2,708,374	0.00	2,708,824	0.00	0	0.00
REFUNDS	0	0.00	500	0.00	50	0.00	0	0.00
TOTAL - PD	0	0.00	500	0.00	50	0.00	0	0.00
GRAND TOTAL	\$14,702,367	338.05	\$15,784,982	342.05	\$15,784,982	342.05	\$0	0.00
GENERAL REVENUE	\$14,053,706	337.59	\$14,849,001	341.50	\$14,849,001	341.50		0.00
FEDERAL FUNDS	\$648,661	0.46	\$935,981	0.55	\$935,981	0.55		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAV MED-OVERTIME								
CORE								
PSYCHIATRIC TECHNICIAN I	103,629	4.46	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	30,137	1.16	0	0.00	0	0.00	0	0.00
LPN I GEN	14,369	0.47	0	0.00	0	0.00	0	0.00
LPN II GEN	13,430	0.42	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	6,875	0.14	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	64,039	1.17	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	7,992	0.32	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	912	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,125	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	244,709	0.00	244,709	0.00	0	0.00
TOTAL - PS	244,508	8.21	244,709	0.00	244,709	0.00	0	0.00
GRAND TOTAL	\$244,508	8.21	\$244,709	0.00	\$244,709	0.00	\$0	0.00
GENERAL REVENUE	\$244,508	8.21	\$244,709	0.00	\$244,709	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health										
Program Name: State Operated Adult Facilities										
Program is found in the following core budget(s): Adult Inpatient Facilities										
	State Operated Adult Facilities								TOTAL	
GR	118,747,202								118,747,202	
FEDERAL	5,277,411								5,277,411	
OTHER	250,000								250,000	
TOTAL	124,274,613	0	0	0	0	0	0	0	124,274,613	
<p>1. What does this program do?</p> <p>State operated adult facilities provide long term inpatient hospitalization and psychiatric treatment for individuals with serious mental illness. The facilities serve forensic individuals committed by the criminal courts, civilly committed sexually violent predators and those admitted voluntarily by guardian. These patients present danger to themselves or others and their illness cannot be effectively treated in a less restrictive environment.</p> <p>The forensic program provides psychiatric evaluation, care and treatment for individuals ordered into the system by the Circuit Courts. These clients are mentally ill and/or individuals who have become involved with the criminal justice system. The forensic program requires not only the specialized knowledge and services needed for working with individuals with serious mental illness, but also specialized knowledge of the more structured procedural issues surrounding interaction with the judicial system. This highly specialized service provides the capability of evaluation and treatment in a secure environment.</p> <p>The Division of Behavioral Health (DBH) has a full range of secured treatment settings in order to more effectively treat forensic and non-forensic clients and to ensure public safety in accordance with Chapter 552 RSMo. DBH's only maximum security setting, the Biggs Forensic Center, and only intermediate security setting, the Guhleman Forensic Center, are both located at Fulton State Hospital. Minimum-security settings that provide security beyond that offered by locked wards have also been developed. These settings are provided through various applications of secured perimeters, including inside and outside containment, internal security systems, escort requirements and security staffing. In a less secure environment, when public safety is not an issue, services are provided with the desired goal of progressive movement from a highly structured living situation to a less structured living situation. In this manner, people are given the opportunity to move through a system specifically designed to provide them with an accompanying increased emphasis on demonstrated acceptable standards of behavior.</p>										

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

1. What does this program do? (Continued)

In the past three years the Department of Mental Health (DMH) has changed its state operated inpatient psychiatric system to reduce costs and improve long term care for individuals with serious mental illness. These goals are being realized as we continue to identify patients currently in long term inpatient settings appropriate to transition into community settings supported by new intensive community programs. Over the last few years, DMH closed its remaining psychiatric emergency rooms and five acute units and moved minimum security patients from Fulton State Hospital (FSH) to newer state hospital inpatient beds. Additionally, a high security satellite Sexual Offender Rehabilitation Treatment Services (SORTS) program was created at Fulton State Hospital to accommodate growth of referrals from the Department of Corrections. A specialized inpatient unit at Kansas City's Center for Behavioral Medicine (CBM) and two specialized units at St. Louis Metropolitan Psychiatric Center (MPC) will perform competency restoration for court committed individuals incarcerated as Incompetent to Stand Trial. These changes have expanded services at CBM and replaced acute unit closures at Metropolitan St. Louis Psychiatric Center.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.2 and 632.010.2(1) RSMo

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for MO HealthNet eligible services through the certification of GR expenses, so no additional match is required. Also, the cost associated with the operation of the DBH long-term care hospitals significantly impacts the reimbursement made by Medicaid under the federal disproportionate share hospital requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

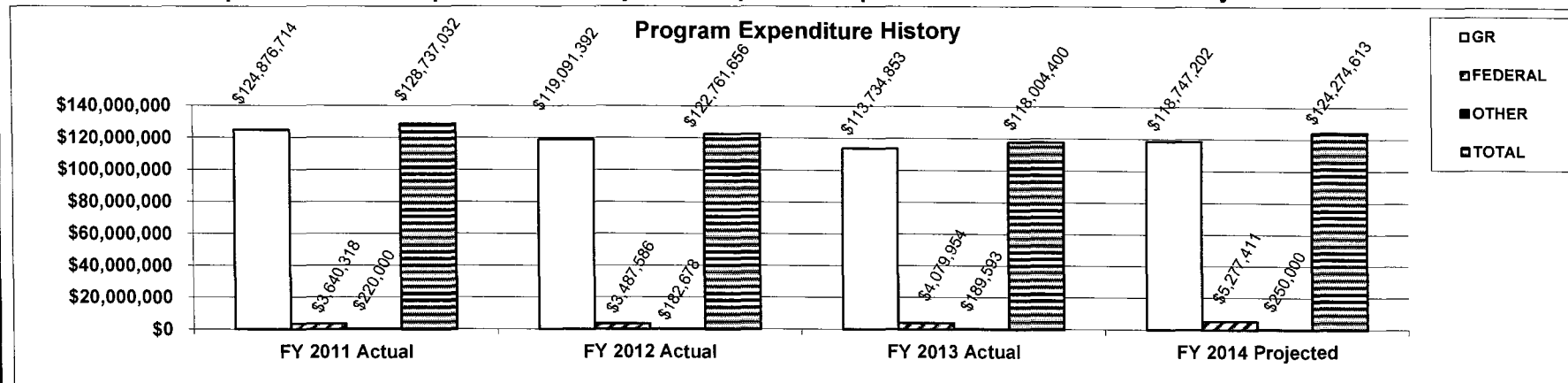
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

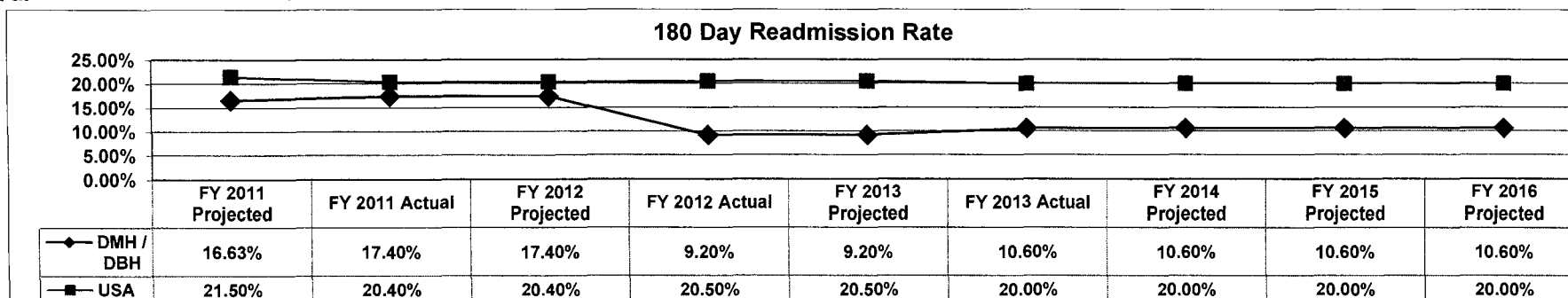


Note: Reduction of General Revenue in FY 2012 and FY 2013 is due to the reallocation of funding to support community initiatives following Inpatient Redesign and the closure of emergency and acute inpatient services.

6. What are the sources of the "Other " funds?

Mental Health Interagency Payment Fund (MHIPF)

7a. Provide an effectiveness measure.



Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 180 days. Missouri is well below the national average which indicates successful community placements. The change in FY 2012 DMH/DBH is a direct result of the closure of acute beds in facilities and emergency rooms. Long term facilities have fewer readmissions.

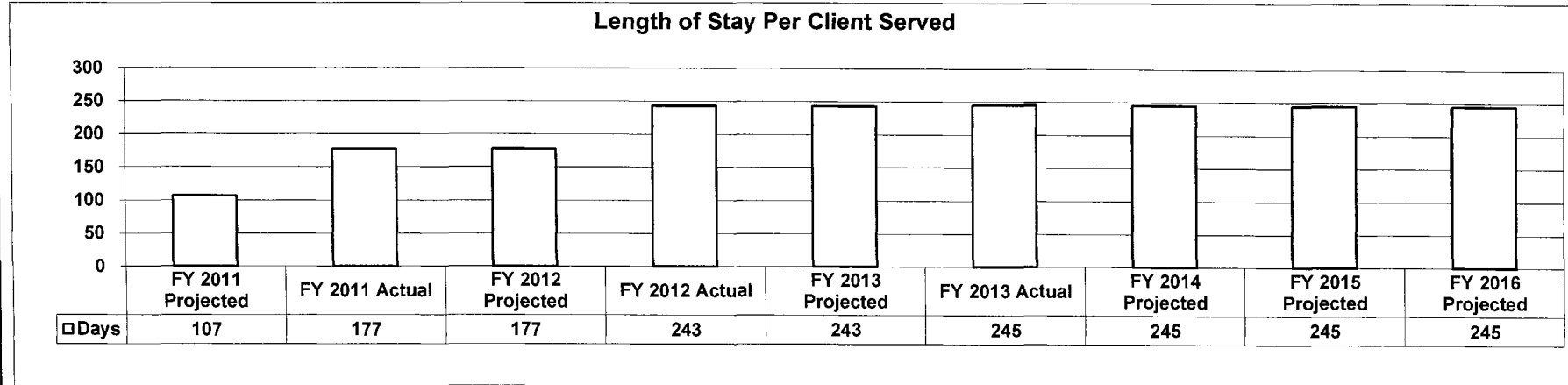
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

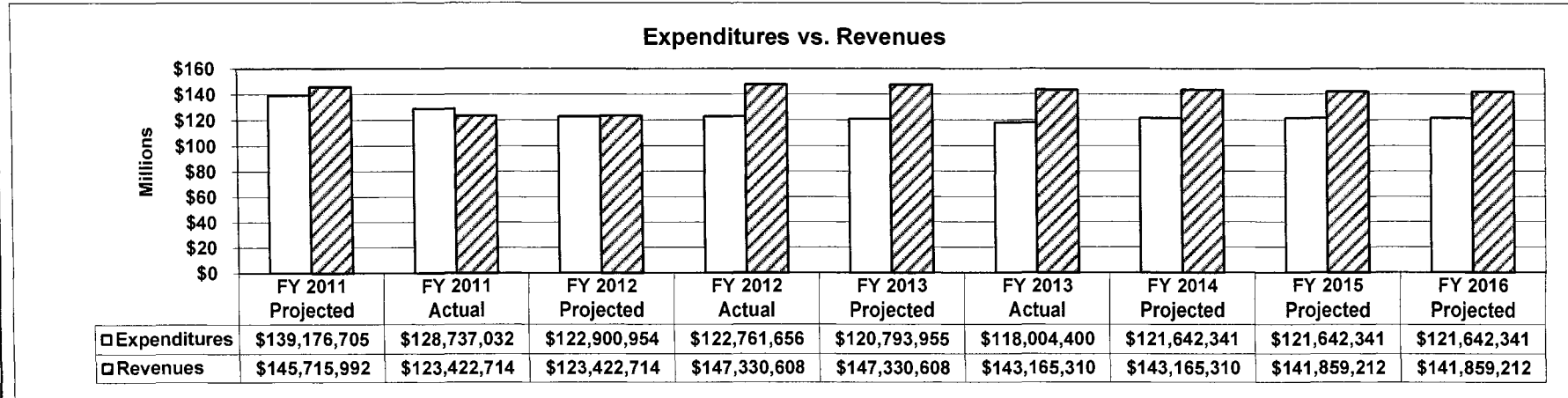
Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure. (Cont.)



Note: FY 2011-2013 reflect the trend of the Department in serving longer term clients and fewer acute, short term clients.

7b. Provide an efficiency measure.



Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share claim. FY 2011 revenue decreased due to loss of bed capacity in facilities and a Disproportionate Share review. Expenditures do not include fringe.

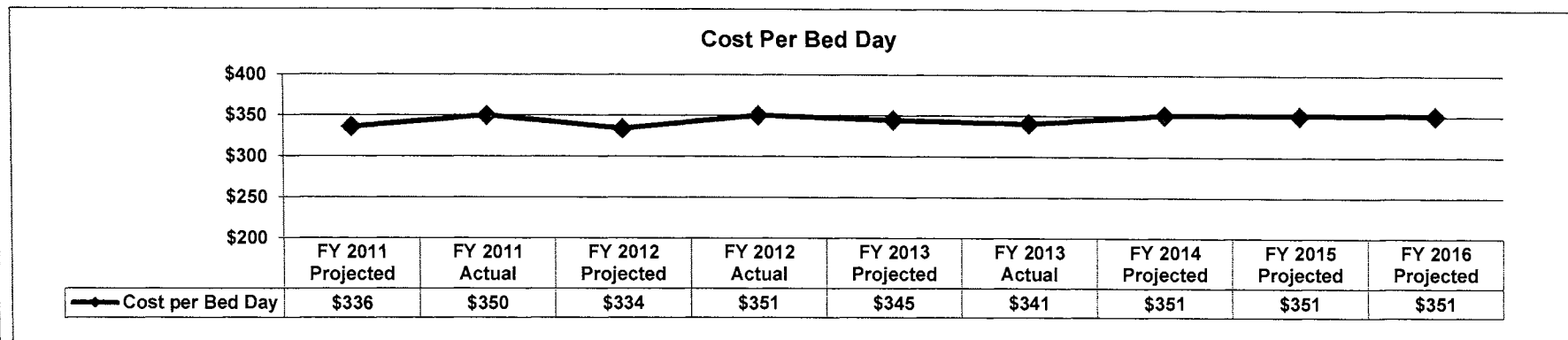
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Adult Facilities

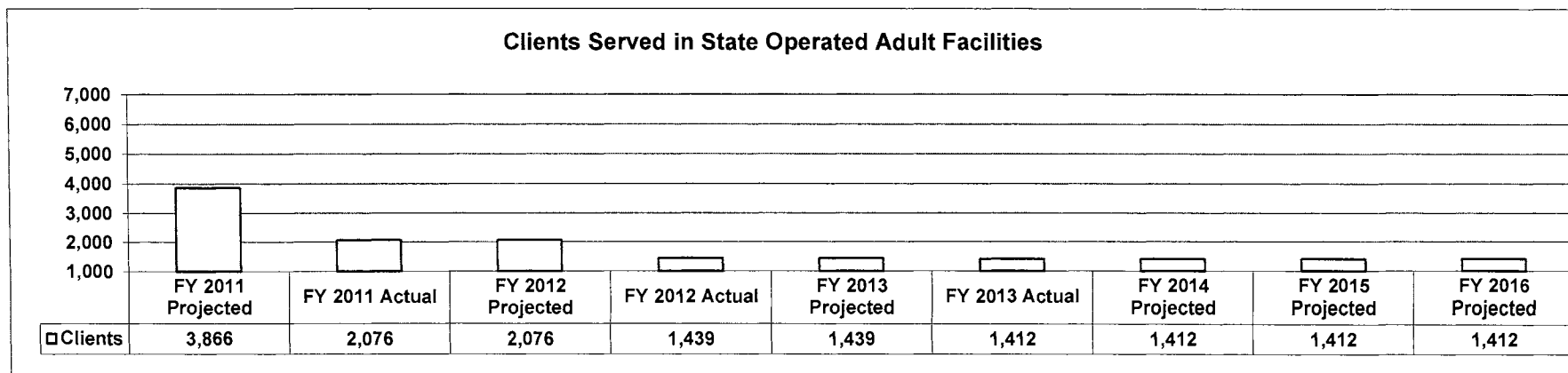
Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure. (Cont.)



Note: The cost per bed day projections show a decline due to cost savings from brand named medications going generic in FY 2013.

7c. Provide the number of clients/individuals served, if applicable.



Note: This graph represents an unduplicated count of clients served. The FY 2011 decrease in clients is due to closure of the emergency rooms and acute care beds at Metropolitan St. Louis Psychiatric Center and Southeast Missouri Mental Health Center, minimum security beds at Fulton State Hospital, and one residential cottage at Hawthorn Children's Psychiatric Hospital. In FY 2012, 16 beds were privatized at St. Louis Psychiatric Rehab Center as part of a Forensic Assertive Community Treatment (FACT) program.

PROGRAM DESCRIPTION

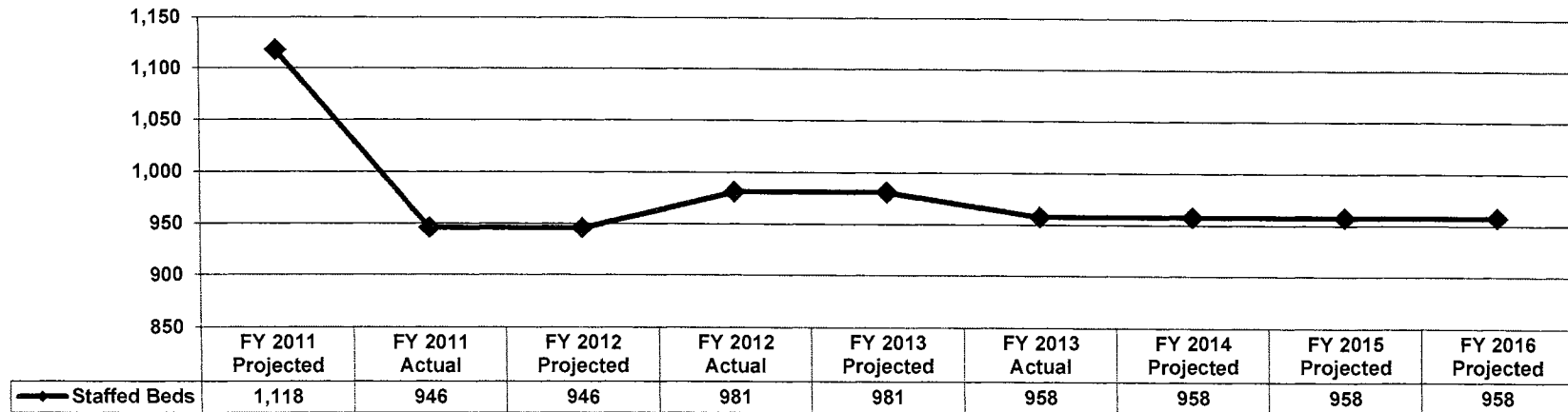
Department: Mental Health

Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

7c. Provide the number of clients/individuals served, if applicable. (Cont.)

Staffed Beds in State Operated Adult Facilities



FY 2013 Actual Staffed Beds by Facility:

Fulton State Hospital:	301
Northwest MO PRC:	108
Southwest MO PRC:	16
Southeast MO MHC:	170
St. Louis PRC:	180
Metro St. Louis PC:	50
Center for Behavioral Medicine:	133
Total:	958

Note: Staffed bed is defined as a bed, occupied or vacant, that is physically available for which staff is on hand to attend to the patient who occupies the bed.

Note:

In FY 2011, Inpatient Redesign efforts continued with the completion of ward closures at Fulton State Hospital (FSH) and Metropolitan St Louis Psychiatric Center. In FY 2013 the staffed bed count declined due to the configuration of beds at FSH to maintain staffing patterns after the second 25 bed SORTS ward opened.

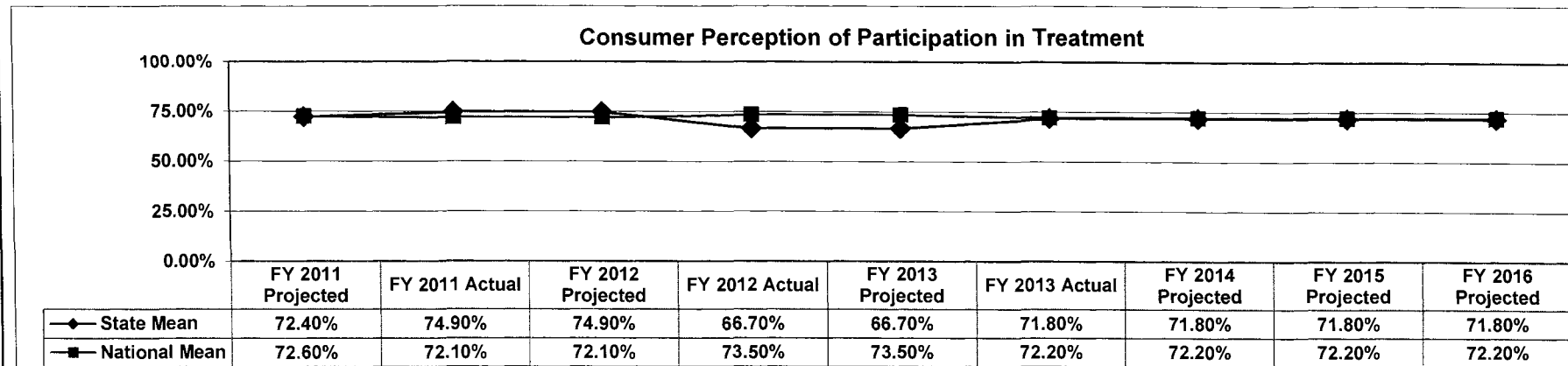
PROGRAM DESCRIPTION

Department: Mental Health

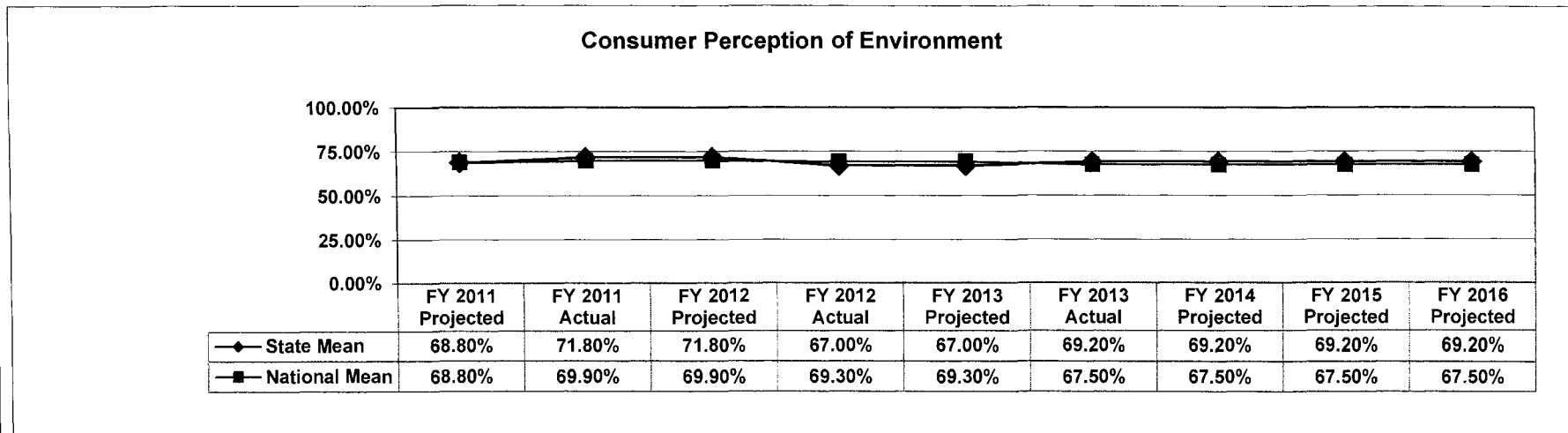
Program Name: State Operated Adult Facilities

Program is found in the following core budget(s): Adult Inpatient Facilities

7d. Provide a customer satisfaction measure, if available.



7d. Provide a customer satisfaction measure, if available. (Cont.)



Note: The two graphs above represent the percent of clients at discharge or annual review who respond positively to the Client Perception of Participation and Facility Environment domains on the Inpatient Consumer Survey. The statistical trends beginning in FY 2012 on the Inpatient Consumer Surveys reflect the shift to a larger forensically oriented client base.

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Sex Offender Rehabilitation and Treatment Services									
Program is found in the following core budget(s): Adult Inpatient Facilities									
	SE-SORTS	FSH-SORTS						TOTAL	
GR	18,008,720	6,547,087						24,555,807	
FEDERAL	27,824	0						27,824	
OTHER	0	0						0	
TOTAL	18,036,544	6,547,087	0	0	0	0	0	24,583,631	
<p>1. What does this program do?</p> <p>The Sex Offender Rehabilitation and Treatment Services (SORTS) provides appropriate treatment and housing for individuals adjudicated by the courts as sexually violent predators. With passage of the Sexually Violent Predator law, which was effective January 1, 1999, the Missouri General Assembly mandated that individuals adjudicated by the court as sexually violent predators be committed indefinitely to the custody of the Director of the Department of Mental Health for "control, care and treatment until such time...that the person is safe to be at large." In order for such commitments to pass constitutional scrutiny, the Department must provide care and treatment that is consistent with existing professional standards and practice, and federal case law. The law also requires that individuals committed for treatment as sexually violent predators be kept in a secure facility and housed separately from Department of Corrections inmates and from other mental health clients who have not been found to be sexually violent predators.</p> <p>The current SORTS program is operated within two Division of Behavioral Health (DBH) facilities, Southeast Missouri Mental Health Center and Fulton State Hospital. In FY 2011, FY 2012 and FY 2013, funds were allocated to open new wards at Fulton State Hospital. The additional space at Fulton State Hospital, created by the FY 2011-2012 Inpatient Redesign Initiative, avoids an estimated \$72 million capital improvement proposal to build a new facility at Southeast Missouri Mental Health Center.</p> <p>The original SORTS (formerly known as the Missouri Sexual Offender Treatment Center -- MSOTC), is located on the campus of Southeast Missouri Mental Health Center in Farmington within a secure perimeter maintained by the Department of Corrections. In FY 2009 funds were reallocated to allow SORTS to contract with jails to house individuals who are awaiting trial to determine their commitment status. This will allow the growth of the committed population without requiring expansion of facilities beyond what is required for those committed.</p> <p>In addition to the housing and treatment of individuals committed under this statute, the Department provides a psychiatrist and a psychologist to participate in the Multidisciplinary Team to assist the Prosecutor's Review Committee in determining whether an individual may meet the definition of a sexually violent predator. Further, the Department is required to provide a psychiatrist or psychologist to evaluate each individual for whom the court finds probable cause to believe the person is a sexually violent predator. Finally, the Department must provide the committing court an annual report regarding the committed person's mental condition.</p>									

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 632.480 through 632.513 RSMo

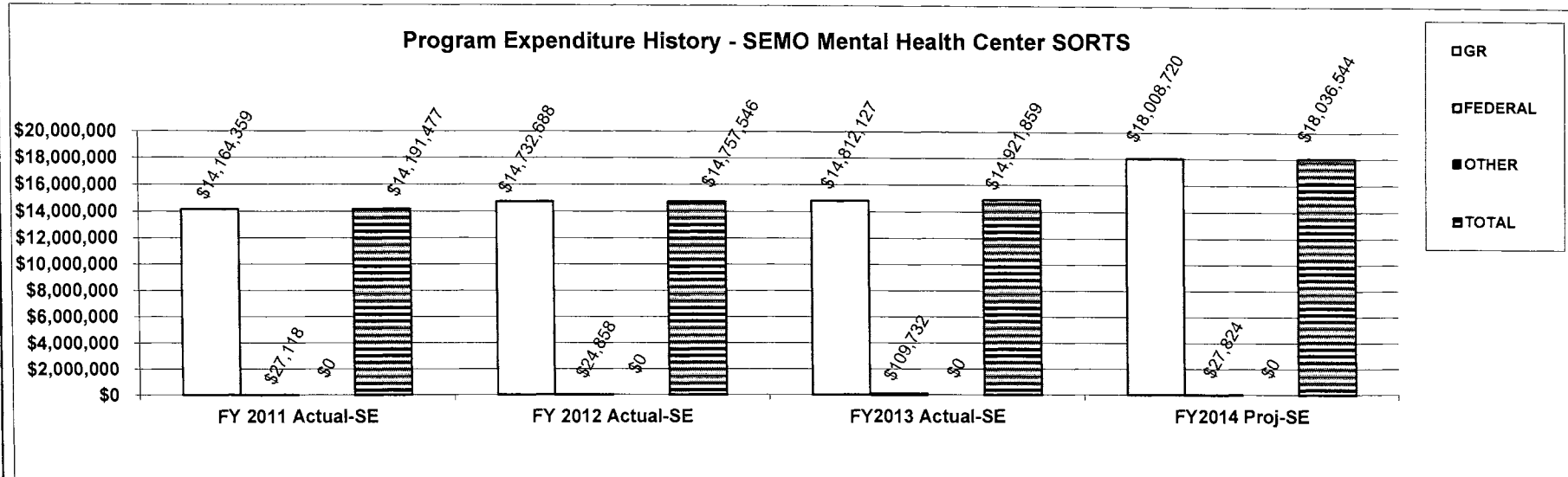
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: There are an average of 17-20 new referrals to the Department each year.

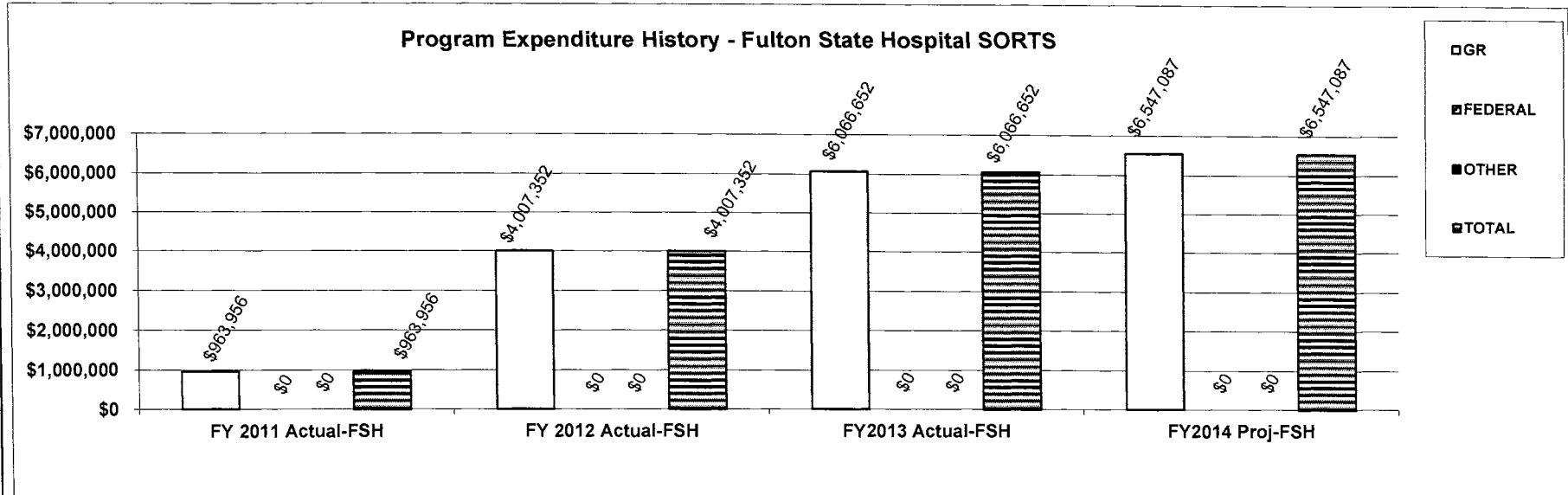
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Continued)



Note: First SORTS ward opened at Fulton State Hospital November, 2010. There are an average of 17-20 new referrals each year.

6. What are the sources of the "Other " funds?

None.

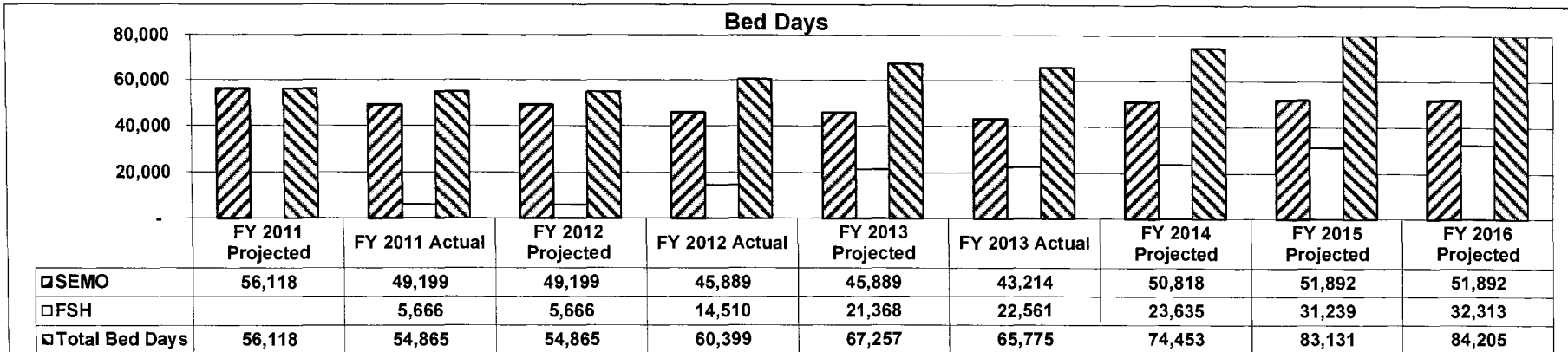
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

7a. Provide an effectiveness measure.



Note: The first SORTS ward at Fulton State Hospital opened November, 2010. The SORTS program continues to see average growth of 17-20 new referrals each year.

Detained vs. Committed

Status	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Detained at SORTS	2	1	2	1	1	2	0	0	0
Detained at SORTS-FSH				2	2	2	0	0	0
Detained in Jail	27	31	30	34	31	17	25	25	25
Committed-SE	139	136	128	127	127	118	145	145	165
Committed-FSH	25	24	50	48	73	73	75	95	95
Total	193	192	210	212	234	212	245	265	285

Note: The table identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

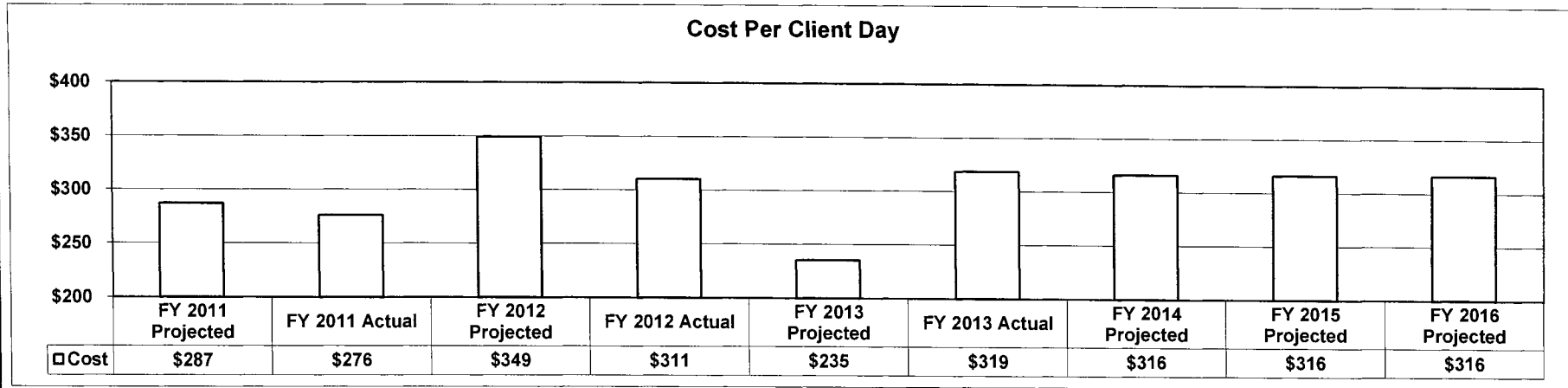
PROGRAM DESCRIPTION

Department: Mental Health

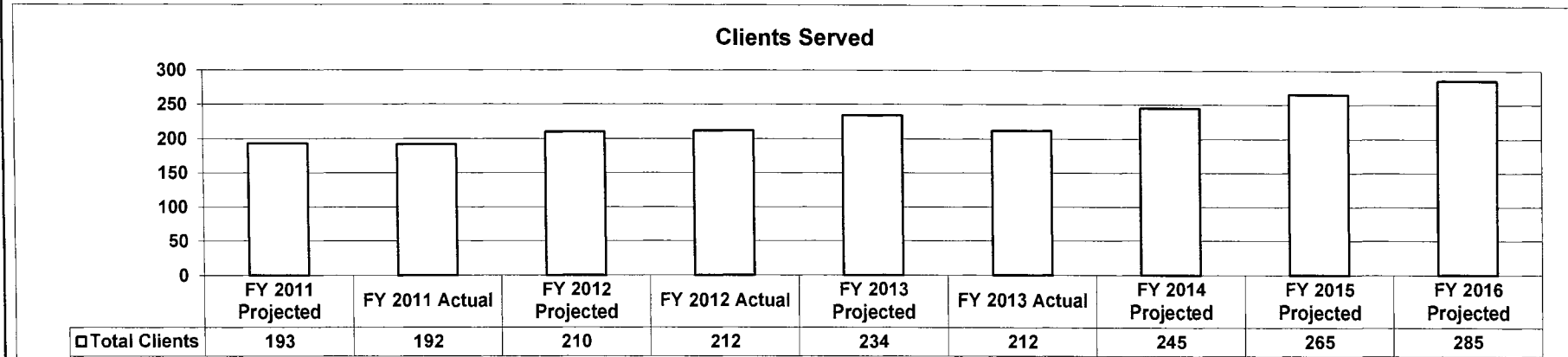
Program Name: Sex Offender Rehabilitation and Treatment Services

Program is found in the following core budget(s): Adult Inpatient Facilities

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a consumer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health
 Division: Comprehensive Psychiatric Services
 DI Name: Increased Food Costs DI#: 1650007

Budget Unit: Multiple

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	128,126	0	0	128,126
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>128,126</u>	<u>0</u>	<u>0</u>	<u>128,126</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State facilities providing inpatient services are facing growing costs for food. State facilities must comply with dietary standards adopted by the federal government which require state facilities to provide a minimum number of servings of fruits and vegetables per day. Inflationary costs make it difficult to meet the federal government requirements and special dietary needs of the population served.

NEW DECISION ITEM

RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit: <u>Multiple</u>
Division: <u>Comprehensive Psychiatric Services</u>	
DI Name: <u>Increased Food Costs</u>	DI#: <u>1650007</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

REQUEST:

This funding request was based on an US Department of Agriculture inflationary increase of 3.0%.

HB Section	Approp	Type	Fund	Amount
10.300 - Fulton State Hospital	2061	EE	0101	\$33,313
10.305 - Northwest MO PRC	2063	EE	0101	\$9,420
10.310 - St. Louis PRC	2064	EE	0101	\$15,595
10.315 - Southwest MO PRC	2065	EE	0101	\$2,597
10.320 - Metro St. Louis PRC	2068	EE	0101	\$5,657
10.325 - SEMO-SORTS	2246	EE	0101	\$14,340
10.325 - Southeast MO MHC	2083	EE	0101	\$21,119
10.330 - Center for Behavioral Medicine	2090	EE	0101	\$18,905
10.335 - Hawthorn CPH	2067	EE	0101	\$3,142
10.340 - Cottonwood RTC	2066	EE	0101	\$4,039
Sub-total CPS Facilities				\$128,126
Grand Total				\$128,126

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: Multiple
Division: Comprehensive Psychiatric Services	
DI Name: Increased Food Costs	DI#: 1650007

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	128,126		0				128,126		
Total EE	<u>128,126</u>		<u>0</u>		<u>0</u>		<u>128,126</u>		<u>0</u>
Grand Total	<u>128,126</u>	0.00	0	0.00	0	0.00	128,126	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

NEW DECISION ITEM

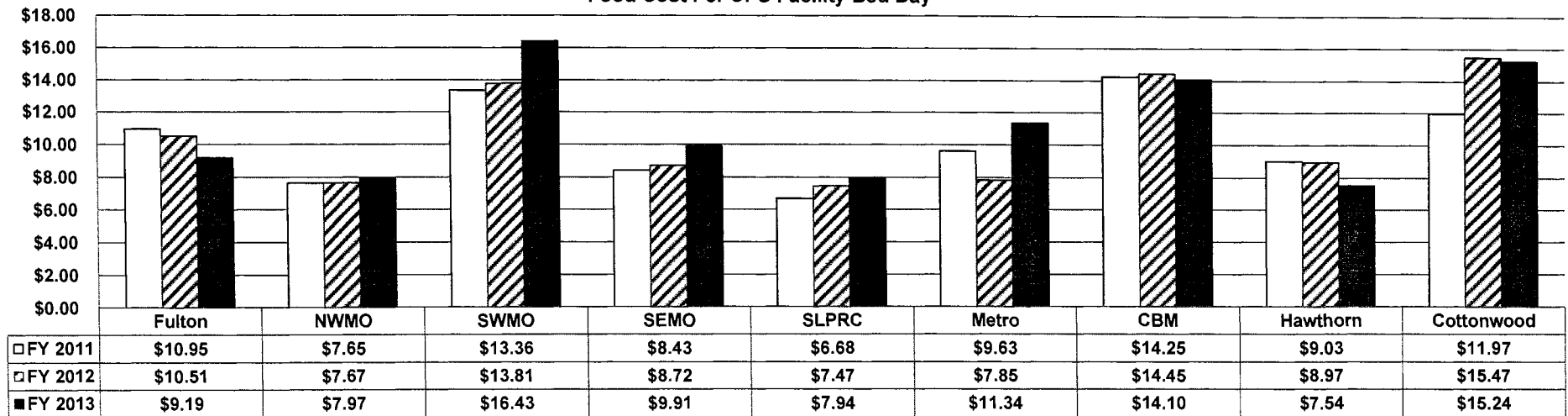
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	Multiple
Division:	Comprehensive Psychiatric Services		
DI Name:	Increased Food Costs	DI#:	1650007

6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.

Food Cost Per CPS Facility Bed Day



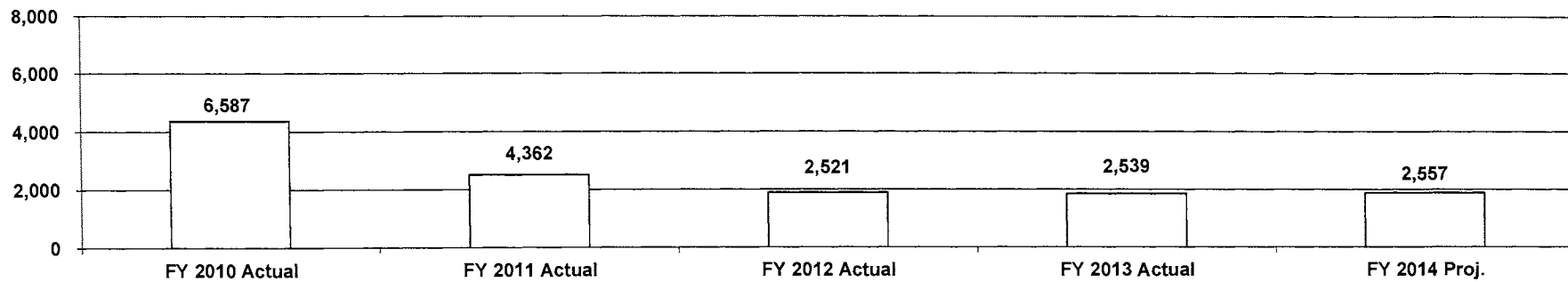
NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health
 Division: Comprehensive Psychiatric Services
 DI Name: Increased Food Costs DI#: 1650007

Budget Unit: Multiple**6. PERFORMANCE MEASURES (Continued)****6c. Provide the number of clients/individuals served, if applicable.**

CPS Facility Clients Served



The FY 2011 decrease in clients is due to closure of the emergency rooms and acute care beds at Metropolitan St. Louis Psychiatric Center and Southeast Missouri Mental Health Center, minimum security beds at Fulton State Hospital, and one residential cottage at Hawthorn Children's Psychiatric Hospital. In FY 2012, 16 beds were privatized at St. Louis Psychiatric Rehab Center as part of a Forensic Assertive Community Treatment (FACT) program.

6d. Provide a customer satisfaction measure, if applicable.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase funding available for the growing costs of food.

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON STATE HOSPITAL								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	33,313	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	33,313	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$33,313	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$33,313	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	9,420	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	9,420	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,420	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$9,420	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS PSYCHIATRIC REHAB CT								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	15,595	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	15,595	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,595	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$15,595	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHWEST MO PSY REHAB CENTER								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	2,597	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,597	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,597	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,597	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
METRO ST LOUIS PSYCH CENTER								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	5,657	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,657	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,657	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,657	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	14,340	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,340	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$14,340	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,340	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	21,119	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	21,119	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,119	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$21,119	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CTR FOR BEHAVIORAL MEDICINE								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	18,905	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,905	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,905	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,905	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
HAWTHORN CHILD PSYCH HOSP								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	3,142	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,142	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,142	0.00	\$0	0.00
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,142	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
COTTONWOOD RESIDENTL TRMT CTR								
Increased Food Costs - 1650007								
SUPPLIES	0	0.00	0	0.00	4,039	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,039	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,039	0.00	\$0	0.00
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,039	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69472C
Division: Comprehensive Psychiatric Services	
DI Name: Sex Offender Rehab and Treatment	DI#: 1650001
Services Cost to Continue	

1. AMOUNT OF REQUEST

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	293,648	0	0	293,649
EE	53,882	0	0	53,882
PSD	0	0	0	0
TRF	0	0	0	0
Total	347,530	0	0	347,531
FTE	8.14	0.00	0.00	8.14

Est. Fringe	154,899	0	0	154,900
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2015 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Sex Offender Rehabilitation and Treatment Services (SORTS) program receives an average of 17 to 20 new offenders referred annually. In FY 2014, 10 months of funding was appropriated to open an additional 25 beds at Southeast Missouri Mental Health Center - SORTS in Farmington. Funding is requested in FY 2015 to cover the remaining two months of the fiscal year.

The statutory authority for this request is found in sections 632.480 through 632.513 RSMo.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit: 69472C			
Division: Comprehensive Psychiatric Services					
DI Name: Sex Offender Rehab and Treatment		DI#: 1650001			
Services Cost to Continue					
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)					
REQUEST:					
The request is based on a full year requirement less the amount appropriated in FY 2014. In FY 2014, 10 months were requested and appropriated. This will cover the remaining two months of the fiscal year, making the ward fully funded.					
HB Section	Approp	Type	Fund	Amount	FTE
10.325 - SEMO MHC - Sex Offender Rehab and Treatment Services	2229	PS	0101	\$293,649	8.14
10.325 - SEMO MHC - Sex Offender Rehab and Treatment Services	2246	E&E	0101	\$53,882	
		Total:		\$347,531	8.14

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health			Budget Unit: 69472C						
Division: Comprehensive Psychiatric Services									
DI Name: Sex Offender Rehab and Treatment			DI#: 1650001						
Services Cost to Continue									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
OSA-KeyBoard (000022)	4,387	0.17					4,387	0.17	
Custodial Worker I (002001)	3,241	0.17					3,241	0.17	
Registered Nurse Senior (004341)	48,142	1.00					48,142	1.00	
Registered Nurse Supervisor (004343)	9,638	0.17					9,638	0.17	
Security Aide I (004303)	100,208	3.67					100,208	3.67	
Security Aide II (004304)	25,585	0.83					25,585	0.83	
LPN (004318)	15,903	0.50					15,903	0.50	
LCSW (005283)	15,039	0.33					15,039	0.33	
Staff Physician Specialist (009864)	14,084	0.08					14,084	0.08	
Psychologist II (004403)	12,717	0.17					12,717	0.17	
Psychologist I (004402)	10,478	0.17					10,478	0.17	
Rec Therapist I (004463)	6,005	0.17					6,005	0.17	
Physician (004276)	5,760	0.04					5,760	0.04	
Activity Aide II (004419)	9,226	0.33					9,226	0.33	
FSH I (002073)	3,241	0.17					3,241	0.17	
Custodial Worker (002001)	9,995	0.17					9,995	0.17	
Total PS	293,649	8.14	0	0.00	0	0.00	293,649	8.14	0
Travel, In-state (BOBC 140)	550						550		
Supplies (BOBC 190)	38,150						38,150		
Communication Serv & Supp (BOBC 340)	1,621						1,621		
Prof Srvs (BOBC 400)	13,561						13,561		
Total EE	53,882		0		0		53,882		0
Grand Total	347,531	8.14	0	0.00	0	0.00	347,531	8.14	0

NEW DECISION ITEM
RANK: _____ OF _____

Department: **Mental Health**
 Division: **Comprehensive Psychiatric Services**
 DI Name: **Sex Offender Rehab and Treatment** DI#: **1650001**
 Services Cost to Continue

Budget Unit: **69472C**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

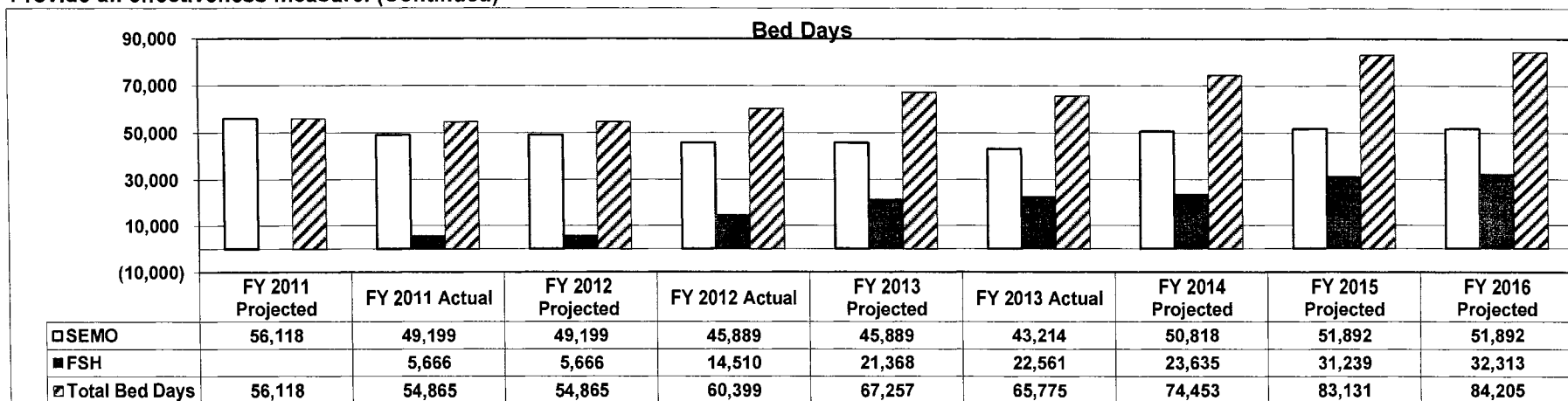
6a. Provide an effectiveness measure.

Detained vs. Committed

Status	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Detained at SORTS	2	1	2	1	1	2	0	0	0
Detained at SORTS-FSH				2	2	2	0	0	0
Detained in Jail	27	31	30	34	31	17	25	25	25
Committed-SE	139	136	128	127	127	118	145	145	165
Committed-FSH	25	24	50	48	73	73	75	95	95
Total	193	192	210	212	234	212	245	265	285

Note: The table identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

6a. Provide an effectiveness measure. (Continued)



Note: The first SORTS ward at Fulton State Hospital opened November, 2010. The SORTS program continues to see average growth of 17-20 new referrals each year.

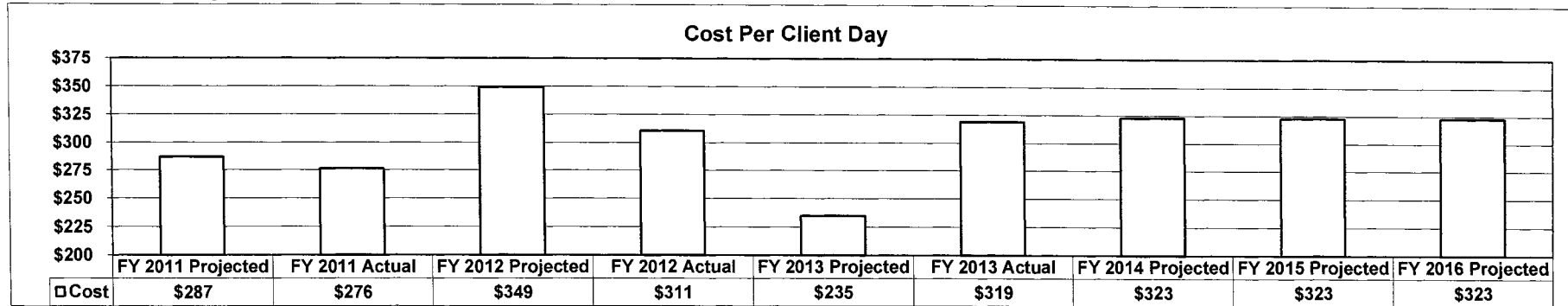
NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health
 Division: Comprehensive Psychiatric Services
 DI Name: Sex Offender Rehab and Treatment DI#: 1650001
 Services Cost to Continue

Budget Unit: 69472C

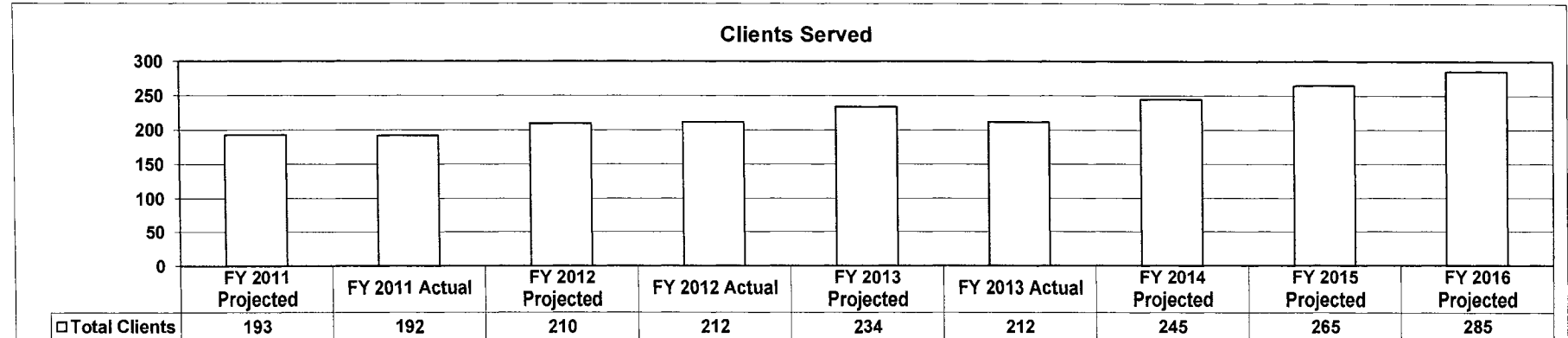
6. PERFORMANCE MEASURES (Continued)

6b. Provide an efficiency measure.



Note: The increase between FY 2011 and FY 2012 is due to the additional wards at Fulton - SORTS.

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide complete funding to operate the Southeast SORTS unit for 12 full months during FY 2015.

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
SORTS Farmington Cost-to-Cont - 1650001								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	4,387	0.17	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	13,236	0.34	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	3,241	0.17	0	0.00
PHYSICIAN	0	0.00	0	0.00	5,760	0.04	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	100,208	3.67	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	25,585	0.83	0	0.00
LPN II GEN	0	0.00	0	0.00	15,903	0.50	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	48,142	1.00	0	0.00
REGISTERED NURSE SUPERVISOR	0	0.00	0	0.00	9,638	0.17	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	10,478	0.17	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	12,717	0.17	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	9,226	0.33	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	6,005	0.17	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	15,039	0.33	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	14,084	0.08	0	0.00
TOTAL - PS	0	0.00	0	0.00	293,649	8.14	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	550	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	38,150	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,621	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	13,561	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	53,882	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$347,531	8.14	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$347,531	8.14		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	Budget Unit: 69432C
Division: Comprehensive Psychiatric Services	
DI Name: Sex Offender Rehab and Treatment DI#: 1650002	
Services Expansion	

1. AMOUNT OF REQUEST

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	1,612,382	0	0	1,612,382
EE	825,108	0	0	825,108
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,437,490	0	0	2,437,490
FTE	44.98	0.00	0.00	44.98

Est. Fringe	850,532	0	0	850,532
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2015 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Supplemental
Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding for a partial year (ten months) is being requested to open a fourth 25 bed treatment unit at Fulton State Hospital - SORTS program in FY 2015. Due to over-census issues at the Farmington SORTS program and the projected growth of 17-20 referrals per year, the division is requesting ten months funding of the FY 2015 ward expansion at Fulton State Hospital.

NEW DECISION ITEM

RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69432C																								
Division: Comprehensive Psychiatric Services																									
DI Name: Sex Offender Rehab and Treatment	DI#: 1650002																								
Services Expansion																									
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>																									
REQUEST:																									
<p>Staffing request (FTE) is based on staffing levels utilized in other states for similar programs and maximum security mental health facilities of comparable size. The E&E request is based on FY 2015 budget guidelines for increased FTE. One-time E&E costs are based on FY 2015 budget guidelines. This request is for partial year funding (ten months) in FY 2015 for PS and EE costs.</p>																									
HB Section	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:40%;"></th> <th style="width:10%;">Approp</th> <th style="width:10%;">Type</th> <th style="width:10%;">Fund</th> <th style="width:15%;">Amount</th> <th style="width:15%;">FTE</th> </tr> </thead> <tbody> <tr> <td>10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services</td> <td align="center">7825</td> <td align="center">PS</td> <td align="center">0101</td> <td align="right">\$1,612,382</td> <td align="right">44.98</td> </tr> <tr> <td>10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services</td> <td align="center">7827</td> <td align="center">E&E</td> <td align="center">0101</td> <td align="right">\$825,108</td> <td></td> </tr> <tr> <td align="right" colspan="4">Total:</td> <td align="right">\$2,437,490</td> <td align="right">44.98</td> </tr> </tbody> </table>		Approp	Type	Fund	Amount	FTE	10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	\$1,612,382	44.98	10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	E&E	0101	\$825,108		Total:				\$2,437,490	44.98
	Approp	Type	Fund	Amount	FTE																				
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7825	PS	0101	\$1,612,382	44.98																				
10.300 - Fulton State Hospital - Sex Offender Rehab and Treatment Services	7827	E&E	0101	\$825,108																					
Total:				\$2,437,490	44.98																				

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health			Budget Unit: 69432C						
Division: Comprehensive Psychiatric Services									
DI Name: Sex Offender Rehab and Treatment			DI#: 1650002						
Services Expansion									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req		Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	Dept Req	FED	Dept Req	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
OSA-Keybord (000022) (10mo funding)	22,347	0.83					22,347	0.83	
Stores Clerk (000201) (10mo funding)	18,317	0.83					18,317	0.83	
Account Clerk II (000302) (10mo funding)	20,647	0.83					20,647	0.83	
Executive II (000502) (10mo funding)	32,437	0.83					32,437	0.83	
Custodial Worker I (002001) (10mo funding)	16,617	0.83					16,617	0.83	
Food Service Helper I (002073) (10mo funding)	33,233	1.67					33,233	1.67	
Dietician II (002102) (10mo funding)	18,065	0.42					18,065	0.42	
Senior Psychiatrist (004279) (10mo funding)	80,625	0.42					80,625	0.42	
Med Specialist II (004281) (10mo funding)	111,047	0.83					111,047	0.83	
Security Aide I (004303) (10mo funding)	562,612	19.17					562,612	19.17	
Security Aide II (004304) (10mo funding)	135,099	4.17					135,099	4.17	
LPN II (004318) (10mo funding)	88,391	2.50					88,391	2.50	
Registered Senior (004341) (10mo funding)	232,300	5.00					232,300	5.00	
Psychologist I (004402) (10 mo funding)	53,927	0.83					53,927	0.83	
Activity Aide II (004419) (10mo funding)	22,849	0.83					22,849	0.83	
Rec Therapist I (004463) (10mo funding)	29,867	0.83					29,867	0.83	
Substance Abuse Cnslr II (004494) (10mo fundii	34,633	0.83					34,633	0.83	
LCSW (005283) (10mo funding)	64,233	1.67					64,233	1.67	
Paralegal (009730) (10mo funding)	33,137	0.83					33,137	0.83	
Client Worker (009746) (10mo funding)	1,999	0.83					1,999	0.83	
Total PS	1,612,382	44.98	0	0.00	0	0.00	1,612,382	44.98	0

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69432C								
Division: Comprehensive Psychiatric Services									
DI Name: Sex Offender Rehab and Treatment DI#: 1650002									
Services Expansion									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Travel, In-state (BOBC 140)	6,250						6,250		
Supplies (BOBC 190)	207,650						207,650		
Comm Srvs & Supp (BOBC 340)	5,389						5,389		
Prof Srvs (BOBC 400)	161,584						161,584		
Computer Equipment (BOBC 480)	15,831						15,831		15,831
Motorized Equipment (BOBC 560)	22,876						22,876		22,876
Other Equipment (BOBC 590)	405,528						405,528		405,528
Total EE	825,108		0		0		825,108		444,235
Grand Total	2,437,490	44.98	0	0.00	0	0.00	2,437,490	44.98	444,235

NEW DECISION ITEM
RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69432C
Division:	Comprehensive Psychiatric Services		
DI Name:	Sex Offender Rehab and Treatment	DI#:	1650002
	Services Expansion		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

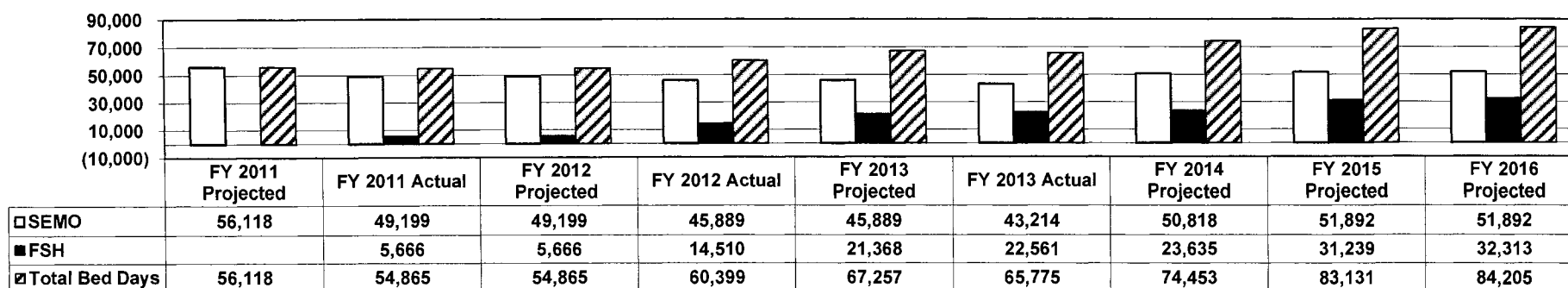
6a. Provide an effectiveness measure.

Detained vs. Committed

Status	FY 2011 Projected	FY 2011 Actual	FY 2012 Projected	FY 2012 Actual	FY 2013 Projected	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected	FY 2016 Projected
Detained at SORTS	2	1	2	1	1	2	0	0	0
Detained at SORTS-FSH				2	2	2	0	0	0
Detained in Jail	27	31	30	34	31	17	25	25	25
Committed-SE	139	136	128	127	127	118	145	145	165
Committed-FSH	25	24	50	48	73	73	75	95	95
Total	193	192	210	212	234	212	245	265	285

Note: The table identifies the different commitment statuses for the SORTS program. Committed individuals have a legal commitment status to the SORTS program through the court system. Detained at SORTS status represents individuals pending the legal system commitment process but have needs that cannot be administered in the jail setting. Individuals pending the legal system commitment process with no commitment for treatment are detained in county jails.

Bed Days



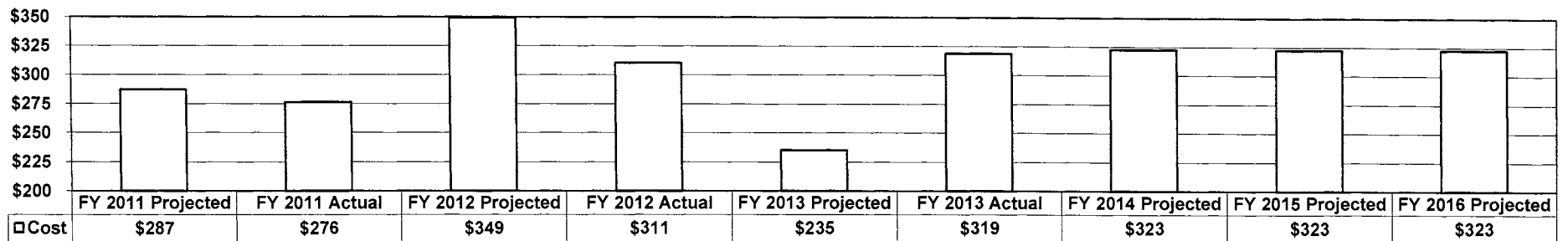
Note: The first SORTS ward at Fulton State Hospital opened November, 2010. The SORTS program continues to see average growth of 17-20 new referrals each year.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69432C
Division: Comprehensive Psychiatric Services	
DI Name: Sex Offender Rehab and Treatment	DI#: 1650002
Services Expansion	

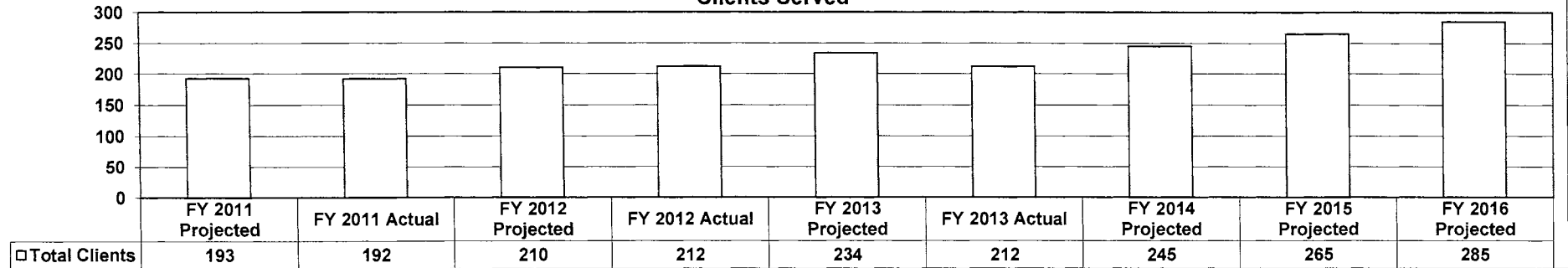
6b. Provide an efficiency measure.

Cost Per Client Day



6c. Provide the number of clients/individuals served, if applicable.

Clients Served



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Hire additional staff to operate a new unit and meet the anticipated increase in demand.

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
SORTS Expansion - Fulton - 1650002								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	22,347	0.83	0	0.00
STORES CLERK	0	0.00	0	0.00	18,317	0.83	0	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	20,647	0.83	0	0.00
EXECUTIVE II	0	0.00	0	0.00	32,437	0.83	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	16,617	0.83	0	0.00
FOOD SERVICE HELPER I	0	0.00	0	0.00	33,233	1.67	0	0.00
DIETITIAN II	0	0.00	0	0.00	18,065	0.42	0	0.00
SR PSYCHIATRIST	0	0.00	0	0.00	80,625	0.42	0	0.00
MEDICAL SPEC II	0	0.00	0	0.00	111,047	0.83	0	0.00
SECURITY AIDE I PSY	0	0.00	0	0.00	562,612	19.17	0	0.00
SECURITY AIDE II PSY	0	0.00	0	0.00	135,099	4.17	0	0.00
LPN II GEN	0	0.00	0	0.00	88,391	2.50	0	0.00
REGISTERED NURSE SENIOR	0	0.00	0	0.00	232,300	5.00	0	0.00
PSYCHOLOGIST I	0	0.00	0	0.00	53,927	0.83	0	0.00
ACTIVITY AIDE II	0	0.00	0	0.00	22,849	0.83	0	0.00
RECREATIONAL THER I	0	0.00	0	0.00	29,867	0.83	0	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	34,633	0.83	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	64,233	1.67	0	0.00
PARALEGAL	0	0.00	0	0.00	33,137	0.83	0	0.00
CLIENT/PATIENT WORKER	0	0.00	0	0.00	1,999	0.83	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,612,382	44.98	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,250	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	207,650	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,389	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	161,584	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	15,831	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	22,876	0.00	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FULTON-SORTS								
SORTS Expansion - Fulton - 1650002								
OTHER EQUIPMENT	0	0.00	0	0.00	405,528	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	825,108	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,437,490	44.98	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,437,490	44.98		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit: 69470C & 69472C
Division: Comprehensive Psychiatric Services	
DI Name: SMMHC Psychiatrist Salary Increase	DI#: 1650009

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	180,000	0	0	180,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	180,000	0	0	180,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	94,950	0	0	94,950
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Salary Increases	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to increase the base salary of the psychiatrists from \$198,000 to \$218,000 at Southeast Missouri Mental Health Center (SMMHC) in Farmington. Farmington is a small town with a population of only 16,000, yet the nationally accredited institution needs nine psychiatrists to run the large adult psychiatric hospital and the Sexual Offender Rehabilitation and Treatment Services (SORTS) program. Its distance from St. Louis has always made recruitment and retention difficult. With 90% of its psychiatrists living in the St. Louis metroplex and commuting to Farmington, SMMHC must be able to compete with salaries offered by competitors such as the two state operated psychiatric hospitals in St. Louis (St. Louis PRC and Metro Psychiatric Center) as well as the Veteran's Administration system.

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69470C & 69472C
Division:	Comprehensive Psychiatric Services		
DI Name:	SMMHC Psychiatrist Salary Increase	DI#:	1650009

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SMMHC must compete with hospitals in the St. Louis area, including the VA and private hospitals, which are currently offering our psychiatrists positions with salaries in the range of \$220,000 to \$240,000 and smaller caseloads. Due to the complex medical needs of patients at SMMHC along with accreditation and certification requirements, reductions in the number of psychiatrists is not feasible. The facility already employs physician extenders such as Advanced Practice Registered Nurses and clinical psychopharmacologists to reduce psychiatrist workloads. The use of locum tenens (temporary traveling) psychiatrists costs in excess of \$350,000 a year and is cost prohibitive.

HB Section	Approp	Type	Fund	Amount
10.325 Southeast MO MHC	9394	PS	0101	\$100,000
10.325 Southeast MO MHC - SORTS	2229	PS	0101	\$80,000
Total				\$180,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Staff Physician Specialist (009864)	180,000						180,000		
Total PS	180,000	0.00	0	0.00	0	0.00	180,000	0.00	0
Grand Total	180,000	0.00	0	0.00	0	0.00	180,000	0.00	0

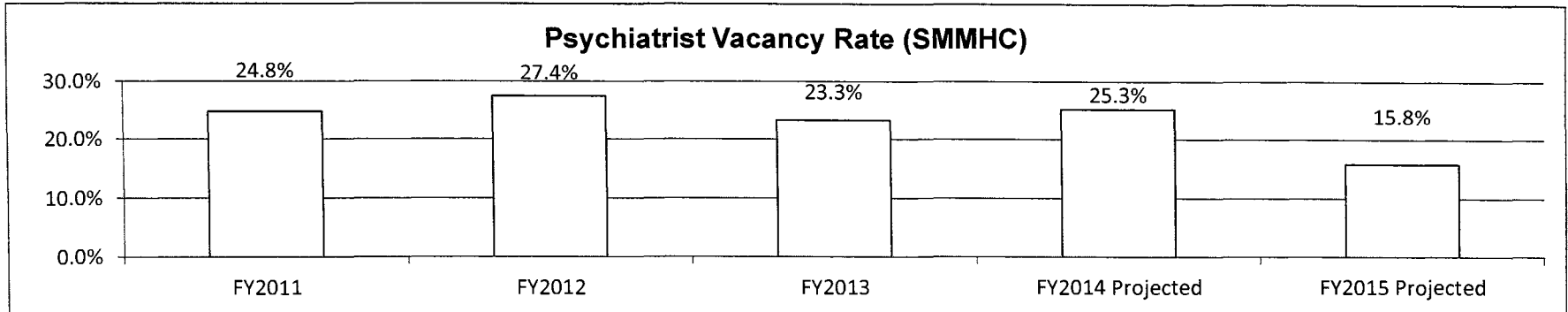
NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health
Division: Comprehensive Psychiatric Services
DI Name: SMMHC Psychiatrist Salary Increase DI#: 1650009

Budget Unit: 69470C & 69472C

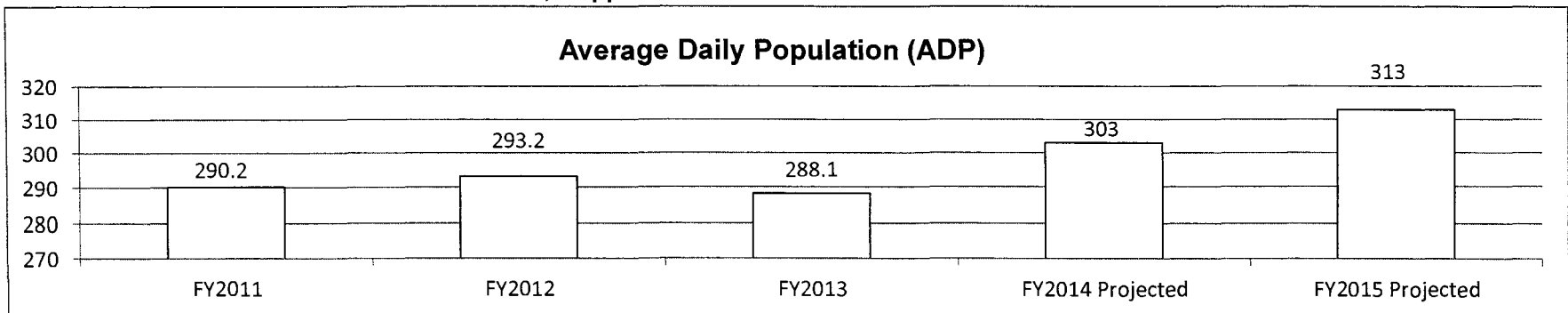
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.
N/A

NEW DECISION ITEM

RANK: _____ OF _____

Department:	Mental Health	Budget Unit:	69470C & 69472C
Division:	Comprehensive Psychiatric Services		
DI Name:	SMMHC Psychiatrist Salary Increase DI#: 1650009		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Increase salaries of existing psychiatrists to increase retention.			

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO MHC								
SMMHC Psychiatrist Salary Inc - 1650009								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SEMO MHC-SORTS								
SMMHC Psychiatrist Salary Inc - 1650009								
STAFF PHYSICIAN SPECIALIST	0	0.00	0	0.00	80,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	80,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$80,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$80,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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Children's Facilities

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,691,746	169.95	6,031,961	170.90	6,031,961	170.90	0	0.00
DEPT MENTAL HEALTH	1,553,319	44.49	1,726,087	43.90	1,726,087	43.90	0	0.00
TOTAL - PS	7,245,065	214.44	7,758,048	214.80	7,758,048	214.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	822,911	0.00	848,759	0.00	848,759	0.00	0	0.00
DEPT MENTAL HEALTH	183,890	0.00	192,209	0.00	192,209	0.00	0	0.00
TOTAL - EE	1,006,801	0.00	1,040,968	0.00	1,040,968	0.00	0	0.00
TOTAL	8,251,866	214.44	8,799,016	214.80	8,799,016	214.80	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	42,727	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,976	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	53,703	0.00	0	0.00
TOTAL	0	0.00	0	0.00	53,703	0.00	0	0.00
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	17,923	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	17,923	0.00	0	0.00
TOTAL	0	0.00	0	0.00	17,923	0.00	0	0.00
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,142	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,142	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,142	0.00	0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	68,193	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	68,193	0.00	0	0.00
TOTAL	0	0.00	0	0.00	68,193	0.00	0	0.00
GRAND TOTAL	\$8,251,866	214.44	\$8,799,016	214.80	\$8,941,977	214.80	\$0	0.00

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REPORT 9**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN PSY HOSP OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	63,873	2.32	63,924	0.00	63,924	0.00	0	0.00
DEPT MENTAL HEALTH	7,252	0.19	7,258	0.00	7,258	0.00	0	0.00
TOTAL - PS	71,125	2.51	71,182	0.00	71,182	0.00	0	0.00
TOTAL	71,125	2.51	71,182	0.00	71,182	0.00	0	0.00
GRAND TOTAL	\$71,125	2.51	\$71,182	0.00	\$71,182	0.00	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	966,170	35.61	999,101	35.59	999,101	35.59	0	0.00
DEPT MENTAL HEALTH	1,588,202	53.96	1,716,259	51.44	1,716,259	51.44	0	0.00
TOTAL - PS	2,554,372	89.57	2,715,360	87.03	2,715,360	87.03	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	318,603	0.00	331,110	0.00	331,110	0.00	0	0.00
DEPT MENTAL HEALTH	328,429	0.00	411,443	0.00	411,443	0.00	0	0.00
TOTAL - EE	647,032	0.00	742,553	0.00	742,553	0.00	0	0.00
TOTAL	3,201,404	89.57	3,457,913	87.03	3,457,913	87.03	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,898	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	12,861	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,759	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,759	0.00	0	0.00
Increased Medication Costs - 1650003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,222	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,222	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,222	0.00	0	0.00
Increased Food Costs - 1650007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,039	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,039	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,039	0.00	0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,022	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,022	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,022	0.00	0	0.00
GRAND TOTAL	\$3,201,404	89.57	\$3,457,913	87.03	\$3,493,955	87.03	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD TRMT OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	19,252	0.77	19,269	0.00	19,269	0.00	0	0.00
DEPT MENTAL HEALTH	1,124	0.04	1,125	0.00	1,125	0.00	0	0.00
TOTAL - PS	20,376	0.81	20,394	0.00	20,394	0.00	0	0.00
TOTAL	20,376	0.81	20,394	0.00	20,394	0.00	0	0.00
GRAND TOTAL	\$20,376	0.81	\$20,394	0.00	\$20,394	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Mental Health Division: Comprehensive Psychiatric Services Core: State Operated Children's Facilities	Budget Unit: 69450C, 69451C, 69445C, and 69446C
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1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	7,114,255	3,450,729	0	10,564,984
EE	1,179,869	603,652	0	1,783,521
PSD	0	0	0	0
TRF	0	0	0	0
Total	8,294,124	4,054,381	0	12,348,505
FTE	206.49	95.34	0.00	301.83

Est. Fringe	3,752,770	1,820,260	0	5,573,029
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core item funds the division's operation of one free standing children's hospital (Hawthorn) and one free standing residential facility (Cottonwood). Children with Severe Emotional Disturbances (SED), and children and youth with acute psychiatric needs, are the primary clients of these facilities. Conservative estimates of prevalence (Center for Mental Health Services, HHS, 1997) indicate seven percent (7%) of all Missouri children, or 98,876 children, could experience SED.

In response to growing referrals from social service agencies and families, the children's facilities operated by DBH are treating children with more challenging, complex, and ingrained behaviors. Many of these children are dually diagnosed, requiring enhanced safety measures, staffing patterns and skills. The resources required to sufficiently meet the challenging demands of these children have been primarily funded through general revenue. The current state MO HealthNet Plan allows for the reimbursement of rehabilitative services for children requiring specialized residential services.

3. PROGRAM LISTING (list programs included in this core funding)

State Operated Children's Facilities

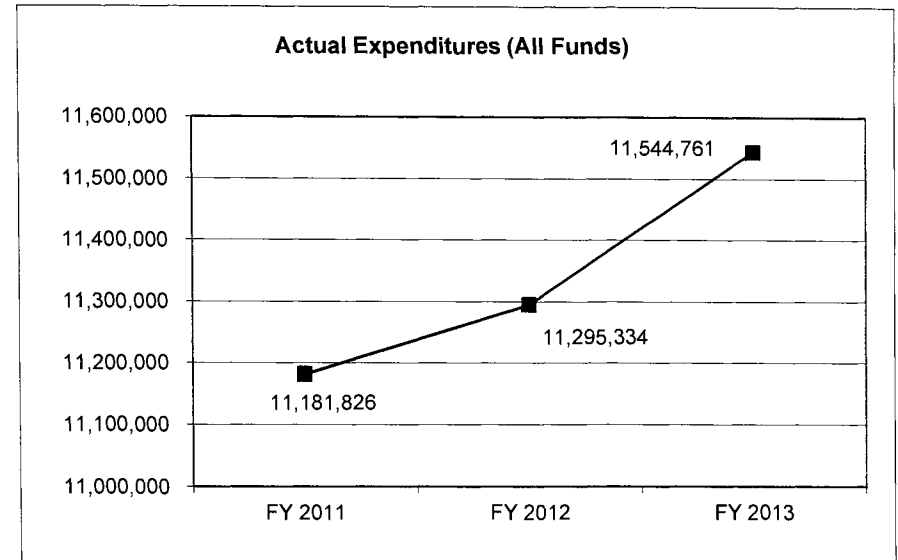
CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	69450C, 69451C, 69445C, and 69446C
Division:	Comprehensive Psychiatric Services		
Core:	State Operated Children's Facilities		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	11,696,788	11,663,731	11,887,728	12,348,505
Less Reverted (All Funds)	(341,027)	(290,712)	(194,010)	N/A
Budget Authority (All Funds)	11,355,761	11,373,019	11,693,718	N/A
Actual Expenditures (All Funds)	11,181,826	11,295,334	11,544,761	N/A
Unexpended (All Funds)	173,935	77,685	148,957	N/A
Unexpended, by Fund:				
General Revenue	29,568	11,117	0	N/A
Federal	144,367	66,568	148,957	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Increase from FY 2012 to FY 2013 is due to pay plan and a reallocation of FTE from St. Louis PRC to Hawthorn to address acuity issues.

CORE RECONCILIATION DETAIL

STATE
HAWTHORN CHILD PSYCH HOSP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	214.80	6,031,961	1,726,087	0	7,758,048	
	EE	0.00	848,759	192,209	0	1,040,968	
	Total	214.80	6,880,720	1,918,296	0	8,799,016	
DEPARTMENT CORE REQUEST							
	PS	214.80	6,031,961	1,726,087	0	7,758,048	
	EE	0.00	848,759	192,209	0	1,040,968	
	Total	214.80	6,880,720	1,918,296	0	8,799,016	

CORE RECONCILIATION DETAIL

STATE

HAWTHORN PSY HOSP OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	63,924	7,258	0	71,182	
	Total	0.00	63,924	7,258	0	71,182	
DEPARTMENT CORE REQUEST							
	PS	0.00	63,924	7,258	0	71,182	
	Total	0.00	63,924	7,258	0	71,182	

CORE RECONCILIATION DETAIL

STATE

COTTONWOOD RESIDENTL TRMT CTR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	87.03	999,101	1,716,259	0	2,715,360	
	EE	0.00	331,110	411,443	0	742,553	
	Total	87.03	1,330,211	2,127,702	0	3,457,913	
DEPARTMENT CORE REQUEST							
	PS	87.03	999,101	1,716,259	0	2,715,360	
	EE	0.00	331,110	411,443	0	742,553	
	Total	87.03	1,330,211	2,127,702	0	3,457,913	

CORE RECONCILIATION DETAIL

STATE
COTTONWOOD TRMT OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PS	0.00	19,269	1,125	0	20,394	
	Total	0.00	19,269	1,125	0	20,394	
DEPARTMENT CORE REQUEST	PS	0.00	19,269	1,125	0	20,394	
	Total	0.00	19,269	1,125	0	20,394	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69445C and 69450C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Children's Facilities	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Flexibility is needed to continue providing the best possible service to clients. Client case mix often requires the ability to adapt and prioritize needs. The flexibility allows managers to meet these needs timely, rather than being confined by specific appropriations. Loss of flexibility would drastically limit facility management ability to use their facility knowledge and managerial skills to pursue gains in efficiency and to support their missions while ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis. Flex language for the facilities allow the Department to:

- ◆ Cover operational expenses based on client census. An increase in clients served will naturally increase expenses for food, drugs, medical supplies, etc. The flex language assists facilities in providing adequate client services.
- ◆ React to changing conditions in areas such as housekeeping, security and pharmacy. The flex language allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- ◆ Use available funds at the end of the fiscal year to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. Many times, lower-functioning clients break furniture faster than some facilities can replace it. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- ◆ React to emergency situations that could occur in any given fiscal year.
- ◆ Pay overtime costs for staff, when funds are available.
- ◆ Provide a staff-to-client ratio of 1:1, if required for certain DMH clients. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- ◆ Enter mid-year contracts, if necessary, for services provided in-house, such as lab.
- ◆ Contract out to fill vacancies if a facility is unable to find someone to hire, i.e. physicians, nurses, and interpreters.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69445C and 69450C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Children's Facilities	DIVISION: Comprehensive Psychiatric Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR and Federal (if applicable) funding for FY 2015. The information below shows a 10% calculation of both the PS and E&E FY 2015 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Cottonwood - GR	PS	\$1,007,999	10%	\$100,800
	E&E	<u>\$345,393</u>	<u>10%</u>	<u>\$34,539</u>
<i>Total</i>		\$1,353,392	10%	\$135,339
Cottonwood - FED	PS	\$1,729,120	10%	\$172,912
	E&E	<u>\$411,443</u>	<u>10%</u>	<u>\$41,144</u>
<i>Total</i>		\$2,140,563	10%	\$214,056
Hawthorn - GR	PS	\$6,074,688	10%	\$607,469
	E&E	<u>\$938,017</u>	<u>10%</u>	<u>\$93,802</u>
<i>Total</i>		\$7,012,705	10%	\$701,271
Hawthorn - FED	PS	\$1,737,063	10%	\$173,706
	E&E	<u>\$192,209</u>	<u>10%</u>	<u>\$19,221</u>
<i>Total</i>		\$1,929,272	10%	\$192,927

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 69445C and 69450C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: CPS State-Operated Children's Facilities	DIVISION: Comprehensive Psychiatric Services

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Cottonwood Res. Treat. Ctr. FY 2013 Flex Approp.-GR \$128,477 PS Expenditures-GR \$0 EE Expenditures-GR \$0 FY 2013 Flex Approp.-FED \$205,734 PS Expenditures-FED \$0 EE Expenditures-FED \$0	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. Cottonwood RTC FY 2014 Appropriation - GR \$133,021 FY 2014 Appropriation - FED \$212,770 Hawthorn CPH FY 2014 Appropriation - GR \$688,072 FY 2014 Appropriation - FED \$191,830	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. Cottonwood RTC FY 2015 Flex Request-GR \$135,339 FY 2015 Flex Request-FED \$214,056 Hawthorn CPH FY 2015 Flex Request-GR \$701,271 FY 2015 Flex Request-FED \$192,927
Hawthorn Child. Psy. Hospital FY 2013 Flex Approp.-GR \$670,866 PS Expenditures-GR \$0 EE Expenditures-GR \$0 FY 2013 Flex Approp.-FED \$174,545 PS Expenditures-FED \$0 EE Expenditures-FED \$0		

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2013, facilities were given flexibility of up to 10% between each General Revenue and Federal PS and E&E appropriation. The facilities were appropriated up to \$1,179,623 that may be flexed.	In FY 2014, the facilities were appropriated up to \$1,225,693 (up to 10%) that may be flexed between each General Revenue and Federal (if applicable) PS and E&E appropriation. The facilities will be able to respond to changing situations to continue to provide the best possible quality service to DMH clients. Flexibility will continue to provide a tool to respond to unanticipated emergency situations, cover operational costs based on client census, assist in paying overtime costs if funds are available, and purchase necessary supplies and equipment.

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
SR OFC SUPPORT ASST (STENO)	32,181	1.00	32,484	1.00	32,484	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	121,386	4.95	124,144	5.00	124,144	5.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	103,567	3.47	120,089	4.00	91,469	3.00	0	0.00
ACCOUNTANT I	34,494	0.96	36,303	1.00	36,303	1.00	0	0.00
ACCOUNTANT II	46,864	1.00	47,196	1.00	47,196	1.00	0	0.00
PERSONNEL ANAL II	39,448	1.00	39,762	1.00	39,762	1.00	0	0.00
RESEARCH ANAL I	0	0.00	32	0.00	0	0.00	0	0.00
RESEARCH ANAL II	39,274	0.96	41,266	1.00	41,266	1.00	0	0.00
HEALTH INFORMATION ADMIN I	40,744	0.96	42,837	1.00	42,837	1.00	0	0.00
REIMBURSEMENT OFFICER I	28,873	0.98	29,897	1.00	29,897	1.00	0	0.00
PERSONNEL CLERK	35,897	1.00	36,303	1.00	36,303	1.00	0	0.00
SECURITY OFCR I	117,947	4.71	126,686	5.00	126,686	5.00	0	0.00
SECURITY OFCR II	29,476	1.02	29,446	1.00	27,575	1.00	0	0.00
CUSTODIAL WORKER I	148,178	7.43	161,778	8.00	161,778	8.00	0	0.00
CUSTODIAL WORK SPV	15,424	0.67	25,337	1.00	23,386	1.00	0	0.00
COOK I	63,178	2.92	65,867	3.00	65,867	3.00	0	0.00
COOK III	29,109	1.00	29,446	1.00	29,446	1.00	0	0.00
DINING ROOM SPV	17,474	0.76	23,402	1.00	23,402	1.00	0	0.00
FOOD SERVICE HELPER I	56,250	2.82	60,666	3.00	60,666	3.00	0	0.00
FOOD SERVICE HELPER II	21,078	1.00	21,411	1.00	21,411	1.00	0	0.00
DIETITIAN III	49,004	1.00	49,334	1.00	49,334	1.00	0	0.00
EDUCATION ASST II	22,204	0.96	24,331	1.00	23,386	1.00	0	0.00
SPECIAL EDUC TEACHER III	180,761	3.89	185,460	4.00	187,460	4.00	0	0.00
PSYCHIATRIST I	10	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	1,810,919	82.69	2,210,151	93.19	2,228,439	92.99	0	0.00
LPN II GEN	75,536	2.25	70,098	2.00	70,098	2.00	0	0.00
REGISTERED NURSE III	48	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	130,090	2.75	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	967,708	18.65	1,180,347	20.80	1,180,347	21.00	0	0.00
REGISTERED NURSE - CLIN OPERS	88,564	1.42	117,729	2.00	117,625	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	184,731	2.91	251,494	4.00	251,494	4.00	0	0.00
PSYCHOLOGIST I	83,663	1.37	86,131	1.40	86,131	1.40	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
PSYCHOLOGIST II	44,439	0.65	44,762	1.00	44,726	0.65	0	0.00
ACTIVITY AIDE II	23,501	1.00	24,731	1.00	23,731	1.00	0	0.00
ACTIVITY AIDE III	55,338	1.95	59,653	2.00	53,323	2.00	0	0.00
COUNSELOR IN TRAINING	11,100	0.30	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	32,394	0.72	34,047	0.75	34,047	0.75	0	0.00
RECREATIONAL THER I	23,850	0.75	31,426	1.00	32,126	1.00	0	0.00
RECREATIONAL THER II	40,227	1.00	40,543	1.00	40,543	1.00	0	0.00
CHILDRENS PSY CARE SPV	309,944	11.11	309,650	11.00	313,650	11.00	0	0.00
CLINICAL SOCIAL WORK SPEC	202,909	3.96	202,930	4.00	202,930	4.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	356,448	8.05	372,245	8.35	372,245	8.35	0	0.00
CLIN CASEWORK PRACTITIONER I	6,106	0.17	35,648	1.00	35,590	1.00	0	0.00
CLINICAL SOCIAL WORK SPV	53,096	0.96	55,747	1.00	55,747	1.00	0	0.00
MOTOR VEHICLE DRIVER	23,524	1.00	23,789	1.00	23,789	1.00	0	0.00
MENTAL HEALTH MGR B2	128,306	1.96	134,763	3.00	124,763	2.85	0	0.00
MENTAL HEALTH MGR B3	0	0.00	20	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	75,900	1.00	79,945	1.00	79,945	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	80,764	1.00	81,014	1.00	81,014	1.00	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLERK	37,480	1.22	47,480	0.99	47,480	0.99	0	0.00
MISCELLANEOUS PROFESSIONAL	7,949	0.35	9,195	0.34	7,195	0.34	0	0.00
DOMESTIC SERVICE WORKER	539	0.02	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	1,211	0.04	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	357,911	2.00	644,024	3.00	673,561	4.50	0	0.00
MEDICAL ADMINISTRATOR	209,822	1.00	229,527	1.00	227,969	1.00	0	0.00
DIRECT CARE AIDE	307,015	12.75	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	196,405	3.83	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	6,884	0.12	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	4,893	0.05	0	0.00	0	0.00	0	0.00
PHARMACIST	2,279	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	235	0.00	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN CHILD PSYCH HOSP								
CORE								
SECURITY OFFICER	28,908	0.94	27,482	0.98	27,482	0.98	0	0.00
TOTAL - PS	7,245,065	214.44	7,758,048	214.80	7,758,048	214.80	0	0.00
TRAVEL, IN-STATE	1,618	0.00	1,255	0.00	1,255	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	246	0.00	246	0.00	0	0.00
SUPPLIES	286,245	0.00	432,836	0.00	301,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,361	0.00	20,826	0.00	16,826	0.00	0	0.00
COMMUNICATION SERV & SUPP	40,735	0.00	43,798	0.00	40,798	0.00	0	0.00
PROFESSIONAL SERVICES	522,736	0.00	479,846	0.00	562,140	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	16,038	0.00	14,153	0.00	14,153	0.00	0	0.00
M&R SERVICES	18,134	0.00	27,469	0.00	17,469	0.00	0	0.00
MOTORIZED EQUIPMENT	23,050	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	876	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	43,140	0.00	1,266	0.00	43,266	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	208	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	447	0.00	798	0.00	798	0.00	0	0.00
MISCELLANEOUS EXPENSES	41,213	0.00	17,175	0.00	41,717	0.00	0	0.00
TOTAL - EE	1,006,801	0.00	1,040,968	0.00	1,040,968	0.00	0	0.00
GRAND TOTAL	\$8,251,866	214.44	\$8,799,016	214.80	\$8,799,016	214.80	\$0	0.00
GENERAL REVENUE	\$6,514,657	169.95	\$6,880,720	170.90	\$6,880,720	170.90		0.00
FEDERAL FUNDS	\$1,737,209	44.49	\$1,918,296	43.90	\$1,918,296	43.90		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HAWTHORN PSY HOSP OVERTIME								
CORE								
PSYCHIATRIC TECHNICIAN I	40,929	1.89	0	0.00	0	0.00	0	0.00
LPN II GEN	2,813	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	2,178	0.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	24,981	0.48	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	224	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	71,182	0.00	71,182	0.00	0	0.00
TOTAL - PS	71,125	2.51	71,182	0.00	71,182	0.00	0	0.00
GRAND TOTAL	\$71,125	2.51	\$71,182	0.00	\$71,182	0.00	\$0	0.00
GENERAL REVENUE	\$63,873	2.32	\$63,924	0.00	\$63,924	0.00		0.00
FEDERAL FUNDS	\$7,252	0.19	\$7,258	0.00	\$7,258	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	14,647	0.52	14,181	0.50	15,431	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	24,680	0.90	30,423	1.00	30,423	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	42,723	1.92	45,352	2.00	45,352	2.00	0	0.00
ACCOUNT CLERK I	22,251	0.91	24,519	1.00	24,519	1.00	0	0.00
ACCOUNT CLERK II	25,131	0.95	26,556	1.00	26,556	1.00	0	0.00
ACCOUNTANT II	35,312	1.01	35,587	1.00	35,587	1.00	0	0.00
PERSONNEL ANAL II	40,228	1.01	40,504	1.00	40,504	1.00	0	0.00
TRAINING TECH I	35,312	1.01	35,576	1.00	35,576	1.00	0	0.00
HEALTH INFORMATION TECH II	22,951	0.62	22,149	0.60	22,149	0.60	0	0.00
PSYCHIATRIC TECHNICIAN I	832,634	38.86	930,378	36.40	929,128	35.90	0	0.00
PSYCHIATRIC TECHNICIAN II	174,336	7.51	203,483	8.00	203,483	8.00	0	0.00
LPN II GEN	96,046	2.72	76,682	2.00	76,682	2.00	0	0.00
REGISTERED NURSE	60,606	1.32	84,210	2.00	68,870	1.50	0	0.00
REGISTERED NURSE SENIOR	49,920	0.90	27,894	0.50	58,234	1.00	0	0.00
REGISTERED NURSE - CLIN OPERS	0	0.00	50	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	58,968	1.00	61,578	1.00	61,628	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	132,562	3.14	133,751	3.00	133,751	3.00	0	0.00
RECREATIONAL THER I	35,312	1.00	35,584	1.00	35,584	1.00	0	0.00
RECREATIONAL THER II	42,517	1.00	42,804	1.00	42,804	1.00	0	0.00
CHILDRENS PSY CARE SPV	309,944	11.14	334,198	11.60	319,198	11.40	0	0.00
UNIT PROGRAM SPV MH	43,684	1.01	43,604	1.00	43,604	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	45,071	1.00	45,362	1.00	45,362	1.00	0	0.00
CLINICAL CASEWORK ASST II	31,211	1.00	31,488	1.00	31,488	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	84,789	2.09	86,614	2.00	86,614	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	45,501	0.87	52,429	1.00	52,429	1.00	0	0.00
MENTAL HEALTH MGR B1	58,337	1.00	58,206	1.00	58,206	1.00	0	0.00
MENTAL HEALTH MGR B3	74,687	1.00	74,937	1.00	74,937	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	199	0.01	0	0.00	0	0.00	0	0.00
FISCAL MANAGER	419	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	19,701	0.26	15,645	0.20	15,658	0.20	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD RESIDENTL TRMT CTR								
CORE								
INSTRUCTOR	14,841	0.48	16,755	0.43	16,755	0.43	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	15,341	0.00	15,341	0.20	0	0.00
DIRECT CARE AIDE	78,244	3.38	69,507	2.80	69,507	2.80	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	13	0.00	0	0.00	0	0.00
TOTAL - PS	2,554,372	89.57	2,715,360	87.03	2,715,360	87.03	0	0.00
TRAVEL, IN-STATE	920	0.00	4,660	0.00	4,660	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	185,070	0.00	334,857	0.00	294,857	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,114	0.00	9,205	0.00	9,205	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,851	0.00	16,090	0.00	16,090	0.00	0	0.00
PROFESSIONAL SERVICES	249,132	0.00	319,605	0.00	319,605	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	50	0.00	50	0.00	0	0.00
M&R SERVICES	8,429	0.00	12,338	0.00	32,338	0.00	0	0.00
MOTORIZED EQUIPMENT	41,792	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	37,019	0.00	200	0.00	20,200	0.00	0	0.00
OTHER EQUIPMENT	57,574	0.00	23,373	0.00	23,373	0.00	0	0.00
PROPERTY & IMPROVEMENTS	33,440	0.00	13,225	0.00	13,175	0.00	0	0.00
BUILDING LEASE PAYMENTS	200	0.00	0	0.00	50	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,491	0.00	8,900	0.00	8,900	0.00	0	0.00
TOTAL - EE	647,032	0.00	742,553	0.00	742,553	0.00	0	0.00
GRAND TOTAL	\$3,201,404	89.57	\$3,457,913	87.03	\$3,457,913	87.03	\$0	0.00
GENERAL REVENUE	\$1,284,773	35.61	\$1,330,211	35.59	\$1,330,211	35.59		0.00
FEDERAL FUNDS	\$1,916,631	53.96	\$2,127,702	51.44	\$2,127,702	51.44		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COTTONWOOD TRMT OVERTIME								
CORE								
ACCOUNT CLERK II	119	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	68	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	106	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN I	9,191	0.43	0	0.00	0	0.00	0	0.00
PSYCHIATRIC TECHNICIAN II	2,517	0.11	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	32	0.00	0	0.00	0	0.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	487	0.01	0	0.00	0	0.00	0	0.00
CHILDRENS PSY CARE SPV	6,229	0.22	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	552	0.01	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	11	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,048	0.03	0	0.00	0	0.00	0	0.00
INSTRUCTOR	16	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	20,394	0.00	20,394	0.00	0	0.00
TOTAL - PS	20,376	0.81	20,394	0.00	20,394	0.00	0	0.00
GRAND TOTAL	\$20,376	0.81	\$20,394	0.00	\$20,394	0.00	\$0	0.00
GENERAL REVENUE	\$19,252	0.77	\$19,269	0.00	\$19,269	0.00		0.00
FEDERAL FUNDS	\$1,124	0.04	\$1,125	0.00	\$1,125	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities

Program is found in the following core budget(s): State Operated Children's Facilities

	State Operated Children's Facilities								TOTAL	
GR	8,294,124								8,294,124	
FEDERAL	4,054,381								4,054,381	
OTHER	-								0	
TOTAL	12,348,505	0	0	0	0	0	0	0	12,348,505	

1. What does this program do?

State operated children's facilities provide treatment when children are in crisis or at serious risk of harming themselves or others, and cannot be managed in less restrictive settings. The treatment provides intensive intervention which can get the child stabilized and back in the community as soon as possible.

The Division operates two children's facilities: Hawthorn Children's Psychiatric Hospital and Cottonwood Residential Treatment Center.

A wide range of professional and paraprofessional interdisciplinary staff provide an array of treatment services including behavior modification, counseling, medication management, social services, therapeutic recreation, special education, art therapy, physical evaluation, and other consultations as needed. The goal is to promote, restore, and maintain the mental health of youth and allow their return to the community at their optimal level of functioning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 632.010.1 and 632.010.2(1) RSMo.

3. Are there federal matching requirements? If yes, please explain.

Inpatient facilities provide GR match for MO HealthNet eligible services through the certification of GR expenses - no additional match is required. Also, the cost associated with the operation of Hawthorn significantly impacts the reimbursement made by Medicaid under the federal disproportionate share hospital (DSH) requirements.

4. Is this a federally mandated program? If yes, please explain.

No.

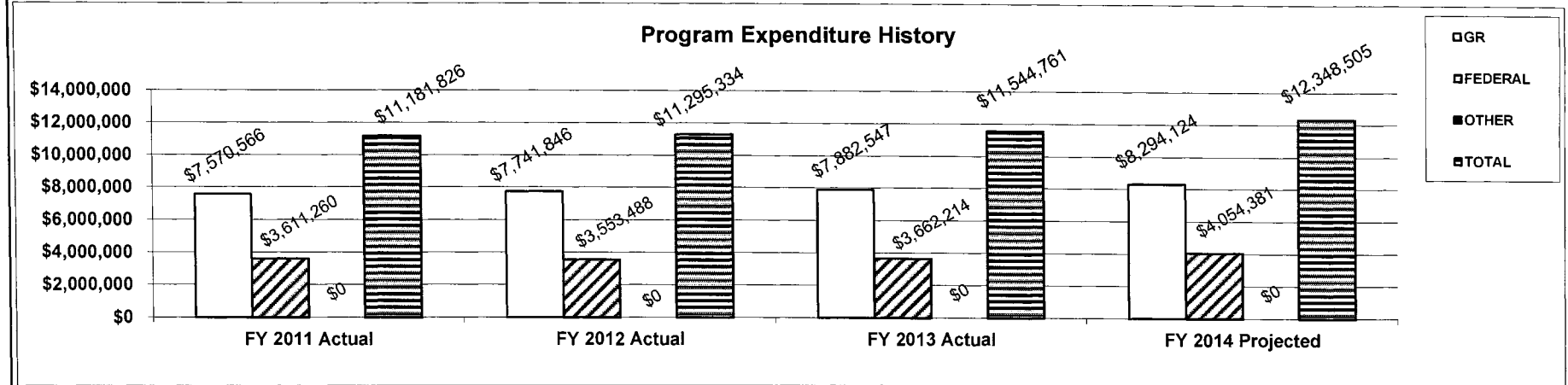
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities

Program is found in the following core budget(s): State Operated Children's Facilities

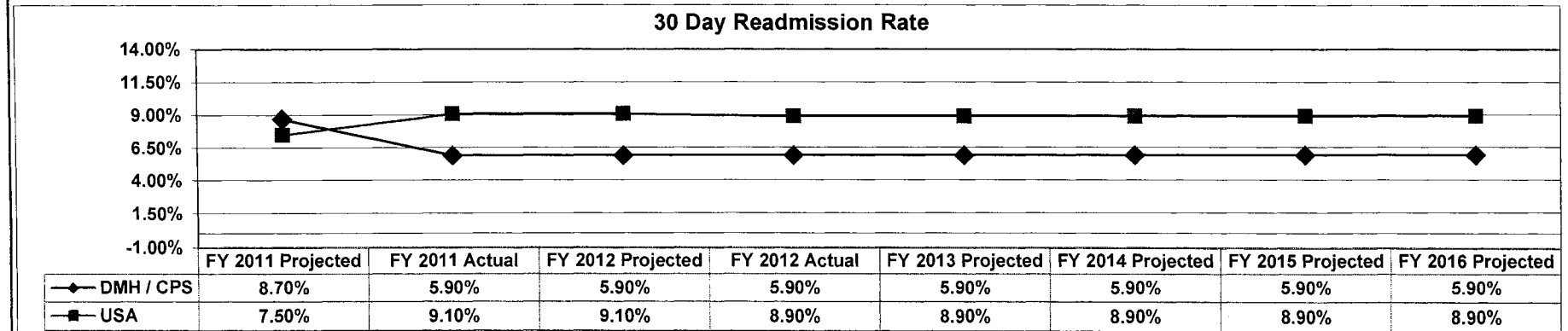
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.



Note: This graph represents the proportional percentage for Missouri compared to the national average for readmission of consumers to a State Hospital after 30 days. *Significance: Overall Missouri is well below the national average which indicates successful community placements.*

PROGRAM DESCRIPTION

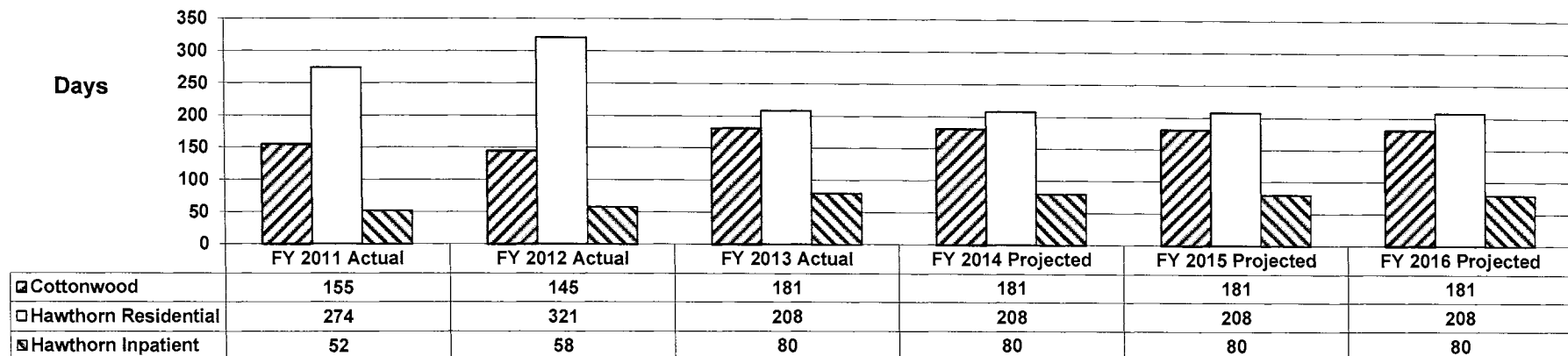
Department: Mental Health

Program Name: State Operated Children's Facilities

Program is found in the following core budget(s): State Operated Children's Facilities

7a. Provide an effectiveness measure. (Continued)

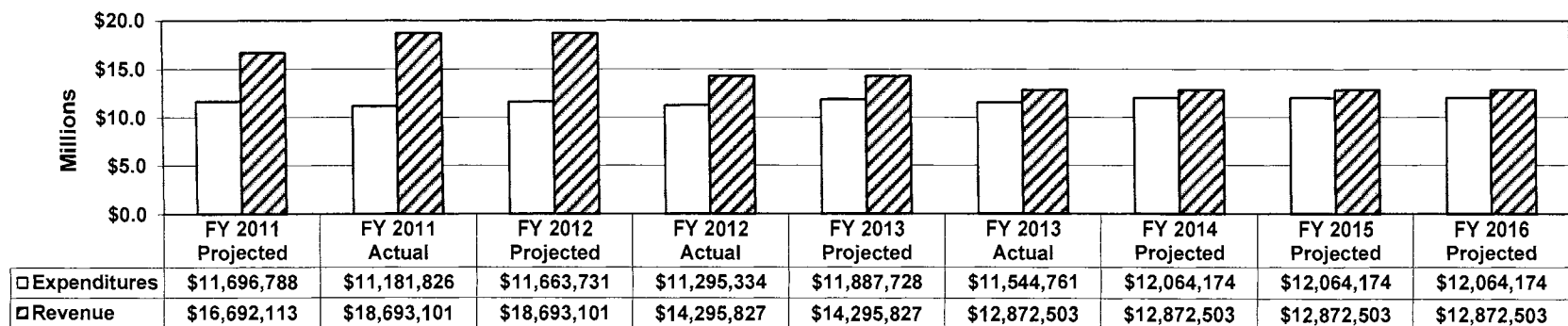
Annual Average Length of Stay Per Client Served



Note: The average length of stay graph is restated from prior years to more accurately reflect the distinct differences among the children's programs.

7b. Provide an efficiency measure.

Expenditures vs. Revenues



Note: Revenues represent all third party reimbursements and the 60% Federal reimbursement for Disproportionate Share (DSH) claim. FY 2012 revenue decreased due to a DSH review. Expenditures do not include fringe.

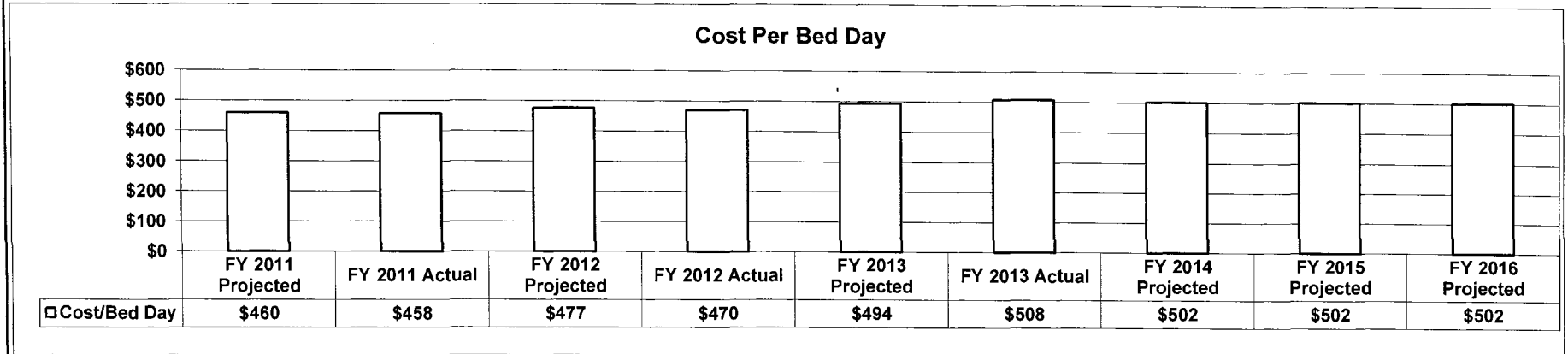
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Children's Facilities

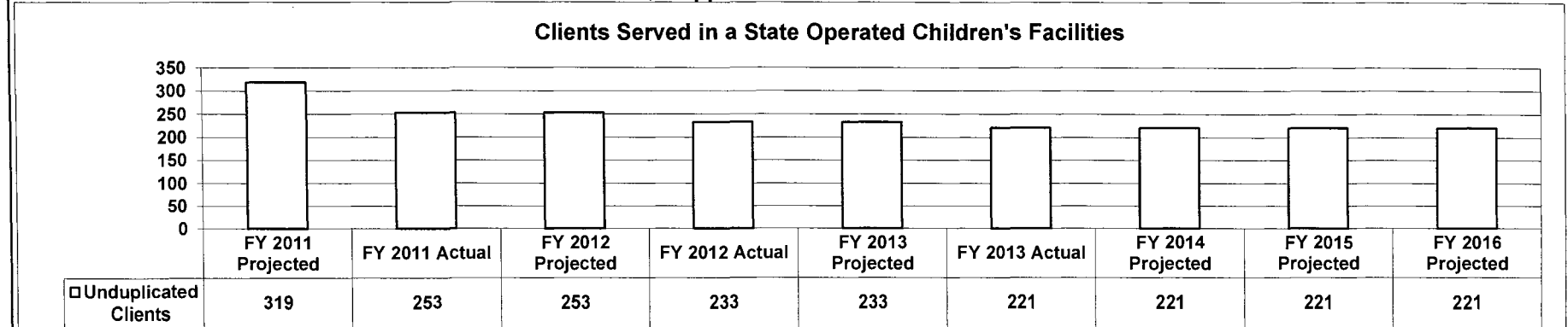
Program is found in the following core budget(s): State Operated Children's Facilities

7b. Provide an efficiency measure. (Continued)



Note: Cost per bed day is increasing due the acuity of patients requiring higher staffing ratios and the reduced number of beds available.

7c. Provide the number of clients/individuals served, if applicable.



Note: This graph represents an unduplicated count of clients served. FY 2011 drop in clients is due to the closure of one residential cottage at Hawthorn Children's Psychiatric Hospital. The further decline of client count is directly associated with the increasing acuity level of the child client base.

7d. Provide a customer satisfaction measure, if available.

N/A

Section Totals

**FY 2015 DEPARTMENT REQUEST BUDGET
DIVISION OF COMPREHENSIVE PSYCHIATRIC SERVICES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$321,792,653	3,634.09	\$20,163,173	55.12	\$341,955,826	3,689.21
FEDERAL	0148	\$253,139,755	168.39	\$7,784,343	0.00	\$260,924,098	168.39
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$2,210,277	0.00	\$0	0.00	\$2,210,277	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$2,090,955	5.00	\$1,000	0.00	\$2,091,955	5.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$1,608,722	0.00	\$100,000	0.00	\$1,708,722	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$580,842,362	3,807.48	\$28,048,516	55.12	\$608,890,878	3,862.60

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

DD

DD Admin

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,320,835	24.26	1,369,062	26.37	1,369,062	26.37	0	0.00
DEPT MENTAL HEALTH	303,248	5.81	309,468	5.00	309,468	5.00	0	0.00
TOTAL - PS	1,624,083	30.07	1,678,530	31.37	1,678,530	31.37	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	57,485	0.00	58,645	0.00	58,645	0.00	0	0.00
DEPT MENTAL HEALTH	60,880	0.00	58,877	0.00	58,877	0.00	0	0.00
TOTAL - EE	118,365	0.00	117,522	0.00	117,522	0.00	0	0.00
TOTAL	1,742,448	30.07	1,796,052	31.37	1,796,052	31.37	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,593	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,251	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	7,844	0.00	0	0.00
TOTAL	0	0.00	0	0.00	7,844	0.00	0	0.00
GRAND TOTAL	\$1,742,448	30.07	\$1,796,052	31.37	\$1,803,896	31.37	\$0	0.00

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CORE DECISION ITEM

Department	Mental Health				Budget Unit	74105C			
Division	Developmental Disabilities								
Core -	Administration								

1. CORE FINANCIAL SUMMARY									
	FY 2015 Budget Request					FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,369,062	309,468	0	1,678,530	PS				
EE	58,645	58,877	0	117,522	EE				
PSD	0	0	0	0	PSD				
TRF	0	0	0	0	TRF				
Total	1,427,707	368,345	0	1,796,052	Total	0	0	0	0
 FTE	 26.37	 5.00	 0.00	 31.37	 FTE	 0.00	 0.00	 0.00	 0.00
Est. Fringe	722,180	163,244	0	885,425	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	None				Other Funds:	None			

2. CORE DESCRIPTION
<p>The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD provides services to persons with developmental disabilities through eleven regional offices and five habilitation centers. These facilities serve over 33,000 consumers and employ nearly 3,450 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.</p>

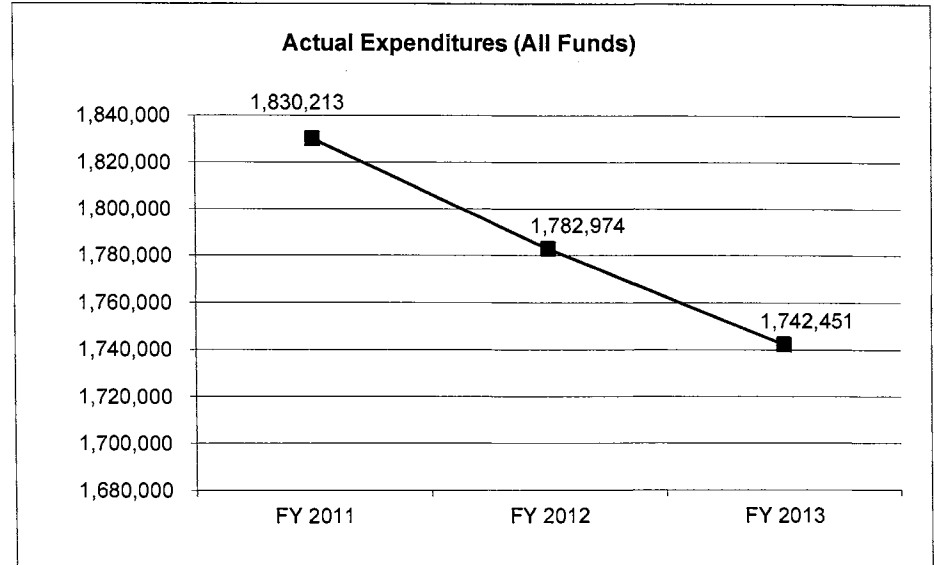
3. PROGRAM LISTING (list programs included in this core funding)
DD Administration

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74105C
Division	Developmental Disabilities		
Core -	Administration		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	2,021,462	1,826,930	1,789,833	1,796,052
Less Reverted (All Funds)	(52,881)	(43,955)	(42,629)	N/A
Budget Authority (All Funds)	1,968,581	1,782,975	1,747,204	N/A
Actual Expenditures (All Funds)	1,830,213	1,782,974	1,742,451	N/A
Unexpended (All Funds)	138,368	1	4,753	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	138,368	1	4,753	N/A
Other	0	0	0	N/A
	(1)	(2)	(1) & (3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (2) In FY 2012, reduction in the appropriated amount is due to restructuring the regions within the Division.
- (3) FY 2013 includes core reductions in the amount of \$60,038 - 1.73 FTE.

CORE RECONCILIATION DETAIL

STATE

DD ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	31.37	1,369,062	309,468	0	1,678,530	
				EE	0.00	58,645	58,877	0	117,522	
				Total	31.37	1,427,707	368,345	0	1,796,052	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	790	1913		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	31.37	1,369,062	309,468	0	1,678,530	
				EE	0.00	58,645	58,877	0	117,522	
				Total	31.37	1,427,707	368,345	0	1,796,052	

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	55,299	2.00	60,225	2.16	60,180	2.16	0	0.00
MANAGEMENT ANALYSIS SPEC II	50,047	1.00	50,380	1.00	50,338	1.00	0	0.00
PROGRAM SPECIALIST I MH	55,960	1.44	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	410,293	9.35	480,714	11.85	480,062	11.85	0	0.00
PROGRAM COORD DMH DOHSS	56,408	0.92	61,786	1.00	61,786	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	122,638	1.81	135,658	2.00	135,548	2.00	0	0.00
MENTAL HEALTH MGR B1	61,150	1.00	61,500	1.00	61,450	1.00	0	0.00
MENTAL HEALTH MGR B2	243,581	4.00	244,966	4.00	244,780	4.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	3,750	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	103,855	1.00	104,105	1.00	104,105	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	227,844	2.42	190,500	2.00	281,577	3.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	52,982	0.58	91,077	1.00	0	0.00	0	0.00
PROJECT SPECIALIST	42,110	0.98	53,388	0.63	30,965	0.43	0	0.00
CLIENT/PATIENT WORKER	310	0.01	0	0.00	4,000	0.10	0	0.00
CLERK	5,532	0.26	10,263	0.25	10,200	0.15	0	0.00
MISCELLANEOUS PROFESSIONAL	5,435	0.13	10,613	0.12	29,315	0.32	0	0.00
SPECIAL ASST OFFICE & CLERICAL	126,889	3.13	123,355	3.36	124,224	3.36	0	0.00
TOTAL - PS	1,624,083	30.07	1,678,530	31.37	1,678,530	31.37	0	0.00
TRAVEL, IN-STATE	66,799	0.00	63,186	0.00	63,186	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,098	0.00	3,098	0.00	3,098	0.00	0	0.00
SUPPLIES	8,782	0.00	7,308	0.00	7,308	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,877	0.00	15,232	0.00	15,232	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,768	0.00	6,644	0.00	6,644	0.00	0	0.00
PROFESSIONAL SERVICES	10,515	0.00	12,946	0.00	12,946	0.00	0	0.00
M&R SERVICES	2,160	0.00	1,573	0.00	1,573	0.00	0	0.00
OFFICE EQUIPMENT	54	0.00	3,122	0.00	3,122	0.00	0	0.00
OTHER EQUIPMENT	243	0.00	993	0.00	993	0.00	0	0.00
BUILDING LEASE PAYMENTS	150	0.00	119	0.00	119	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	788	0.00	788	0.00	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD ADMIN								
CORE								
MISCELLANEOUS EXPENSES	919	0.00	2,513	0.00	2,513	0.00	0	0.00
TOTAL - EE	118,365	0.00	117,522	0.00	117,522	0.00	0	0.00
GRAND TOTAL	\$1,742,448	30.07	\$1,796,052	31.37	\$1,796,052	31.37	\$0	0.00
GENERAL REVENUE	\$1,378,320	24.26	\$1,427,707	26.37	\$1,427,707	26.37		0.00
FEDERAL FUNDS	\$364,128	5.81	\$368,345	5.00	\$368,345	5.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Administration									
Program is found in the following core budget(s): DD Administration, Community Programs									
	DD Admin	Community Programs						TOTAL	
GR	1,427,707	605,132						2,032,839	
FEDERAL	368,345	227,963						596,308	
OTHER								0	
TOTAL	1,796,052	833,095		0	0	0	0	2,629,147	

1. What does this program do?

The Division of Developmental Disabilities (DD) has the responsibility to ensure that prevention, evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through eleven regional offices (located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis) and state operated services provided by Bellefontaine Habilitation Center, Higginsville Habilitation Center, Marshall Habilitation Center, Southwest Community Services in Nevada, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. These seventeen facilities serve over 33,000 consumers and employ nearly 3,450 individuals who need administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division's facilities and contract providers.

The Division of Developmental Disabilities Central Office has six sections: Director's Office, Administrative Services, Federal Programs, Quality Enhancement, Office of Autism Services, and Licensure and Certification.

- The Director's Office directs all aspects of Division administration, including supervision of Central Office and field staff.
- The Administrative Services Section has primary responsibility for preparing the Division budget, allocating and monitoring facility funds, preparing fiscal notes, projecting and monitoring federal collections, setting statewide financial policies and all other fiscal operations.
- The Federal Programs Unit oversees the operation of all Division federal programs. The Federal Programs unit develop and monitor five Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Autism Waiver, Sarah Jian Lopez Waiver and Partnership for Hope Waiver) as well as other MO HealthNet programs. This section has the responsibility for making sure the Division is in compliance with federal guidelines in an effort to safeguard funding for supports and services of consumers served by the Division.
- The Quality Enhancement Section is responsible for developing and implementing a formal process, structure and format for policy promulgation within the Division of DD. In addition, this section oversees all training aspects for staff of the Division. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions. The functions are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.
- The Office of Autism Services was created by the legislature to enhance the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services works to implement the Blue Ribbon Panel's recommendations and contemporary best practice in meeting the needs of individuals with ASD and their families. The Office of Autism Services also provides staffing support for the Missouri Autism Commission on Spectrum Disorders.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs
What Does this Program Do? (Continued)

• The Licensure and Certification Section provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.
 The Division entered into 804 contracts in FY 2013. Through these contracts, the Division purchases residential services and non-residential support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 633.010 & 633.015

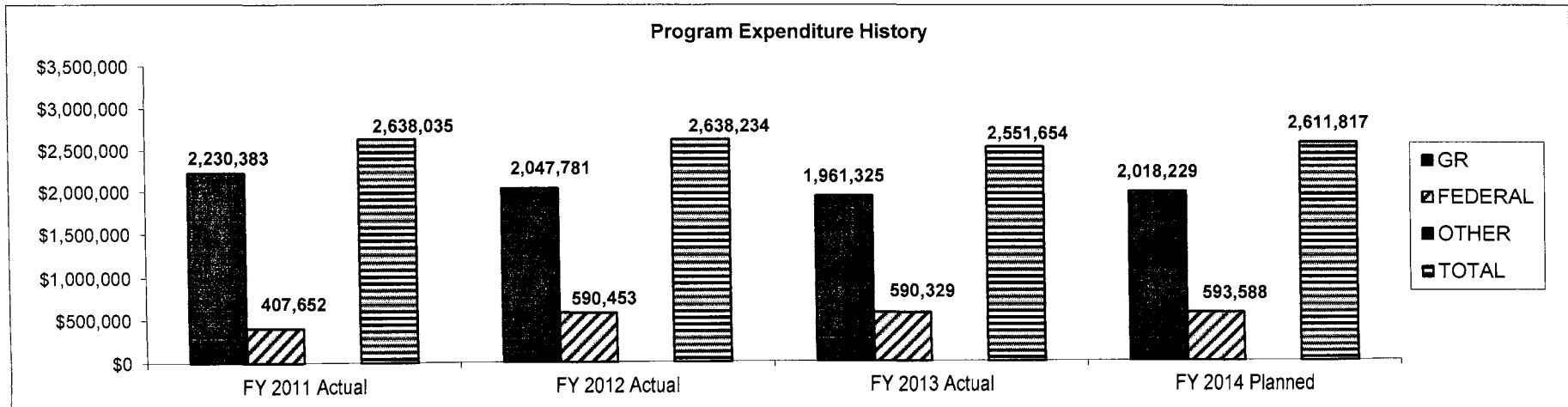
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: A total of \$17,330 is included in FY2014 expenditure restrictions and is therefore excluded from FY2014 planned estimates reflected above.

PROGRAM DESCRIPTION

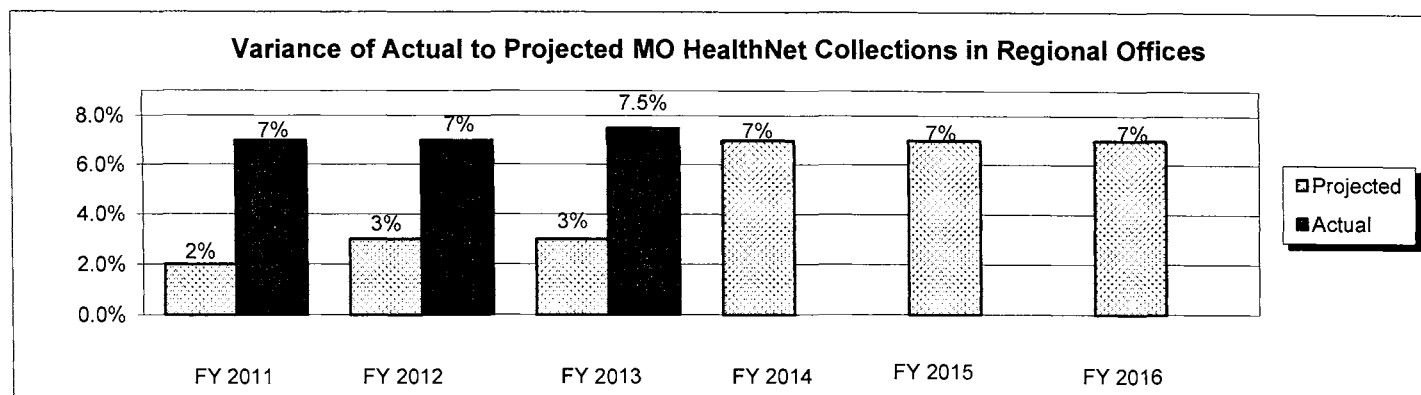
Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

6. What are the sources of the "Other " funds?

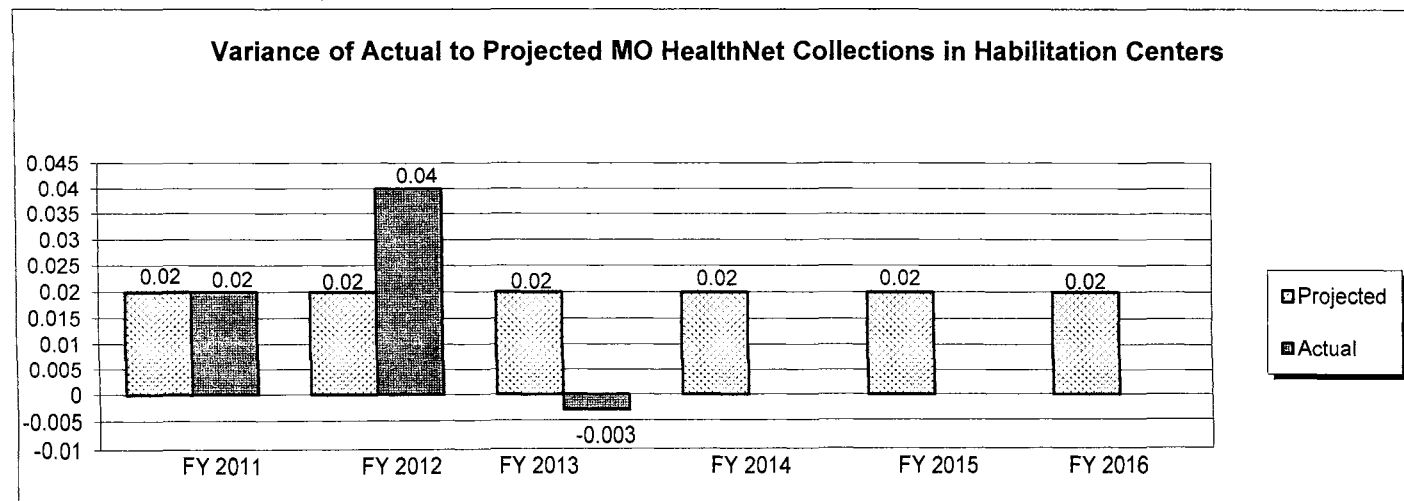
N/A

7a. Provide an effectiveness measure.

- Percent variance of actual to projected MO HealthNet collections in regional offices. Projections represent a positive or negative variance.



- Percent of DD Community Program expenditures leveraging Mo HealthNet Waiver.

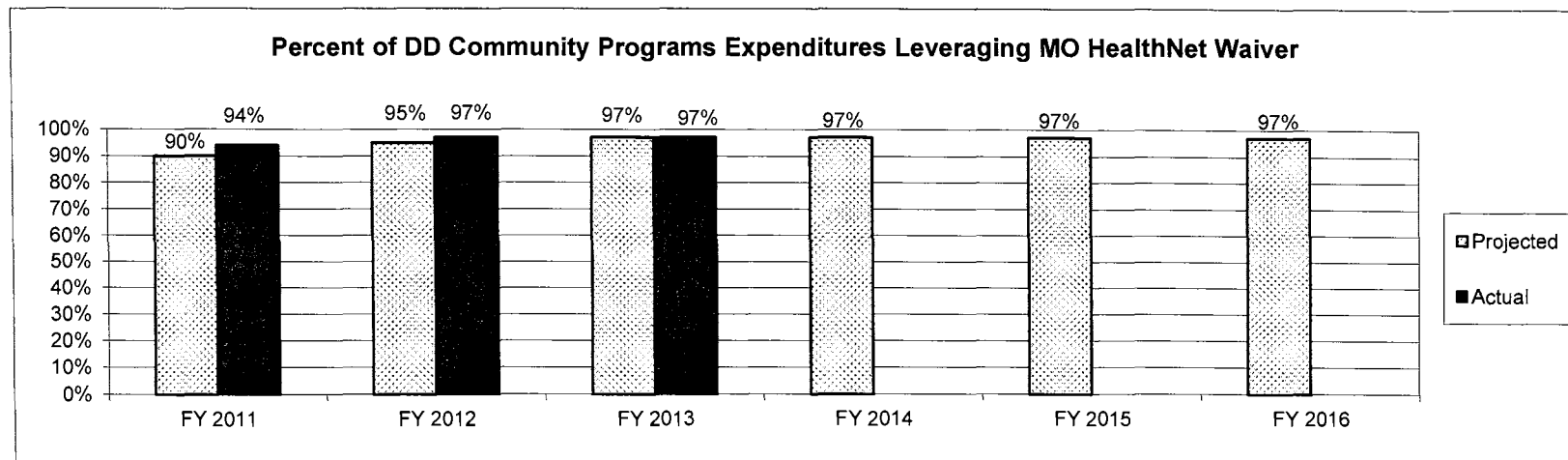


Note: Habilitation center revenues collected in FY 2013 were less than projected revenues, resulting in a -.03% variance. The reduction in revenues is due to declining census at habilitation centers.

PROGRAM DESCRIPTION

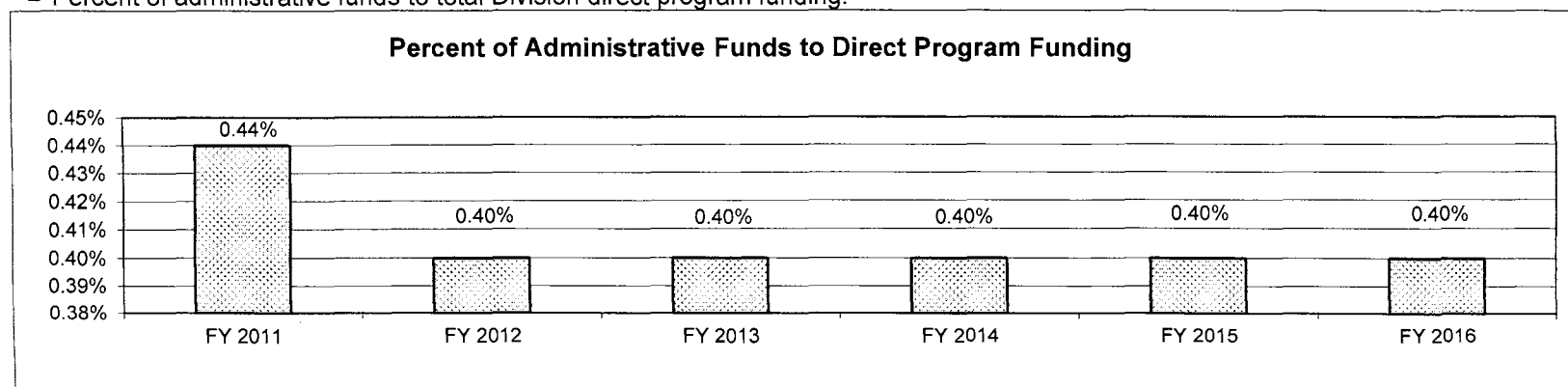
Department: Mental Health
Program Name: DD Administration
Program is found in the following core budget(s): DD Administration, Community Programs

7a. Provide an effectiveness measure. (continued)



7b. Provide an efficiency measure.

■ Percent of administrative funds to total Division direct program funding:



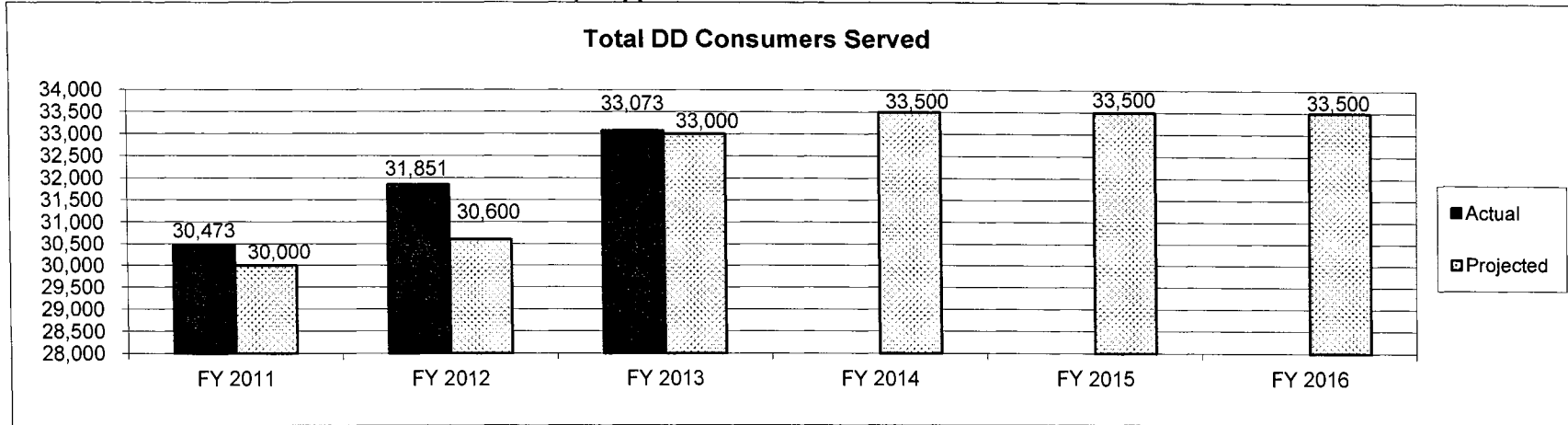
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DD Staffing Standards Pool

REPORT 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DD POOL									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	33,209	1.46	35,823	0.76	0	0.00	0	0.00	
DEPT MENTAL HEALTH	2,815,641	121.47	1,553,856	39.00	0	0.00	0	0.00	
TOTAL - PS	2,848,850	122.93	1,589,679	39.76	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	440,321	0.00	757,156	0.00	0	0.00	0	0.00	
DEPT MENTAL HEALTH	749,267	0.00	1,242,377	0.00	0	0.00	0	0.00	
TOTAL - EE	1,189,588	0.00	1,999,533	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	48,015	0.00	49,500	0.00	0	0.00	0	0.00	
TOTAL - PD	48,015	0.00	49,500	0.00	0	0.00	0	0.00	
TOTAL	4,086,453	122.93	3,638,712	39.76	0	0.00	0	0.00	
GRAND TOTAL	\$4,086,453	122.93	\$3,638,712	39.76	\$0	0.00	\$0	0.00	

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST ICF-MR REIMBURSEMENT ALLOW								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,911,695	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
TOTAL - EE	6,911,695	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
TOTAL	6,911,695	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
GRAND TOTAL	\$6,911,695	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Mental Health	Budget Unit	74106C
Division	Developmental Disabilities		
Core -	DD Staffing Standards Pool		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	7,500,000	0	0	7,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	7,500,000	0	0	7,500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. CORE DESCRIPTION

The Department conducted a review of direct care staffing ratios and the amount of professional staff available at all habilitation centers. The review recommended significant increases in direct care staff and professional staff resources to effectively support the needs of current consumers at the habilitation centers. As a result, a pool of resources for direct care and professional staff was appropriated during the FY 2007 budget process. These direct care staff are necessary to meet the health and safety needs of complex care consumers living at the habilitation centers that require one-on-one and sometimes two-on-one staffing due to increased behaviors. The professional staff are needed to help address specific treatment issues such as occupational therapy, speech therapy and physical therapy that are necessary to ensure active treatment is provided to comply with Intermediate Care Facility for the Developmentally Disabled (ICF/DD) standards. These funds support additional direct care staff and professional staff resources and are necessary to provide the appropriate level of care required to meet the needs of the current habilitation center consumers. Staffing Standards Pool resources are appropriated to DD's central office and will be allocated to the various habilitation centers based on need.

In the FY 2015 budget request, the Division is reallocating Staffing Standards Pool funding and FTE to the appropriate habilitation centers to more accurately reflect planned spending. As a result, the FY 2015 Staffing Standards Pool core will consist of only \$7.5M for the ICF/DD provider assessment appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

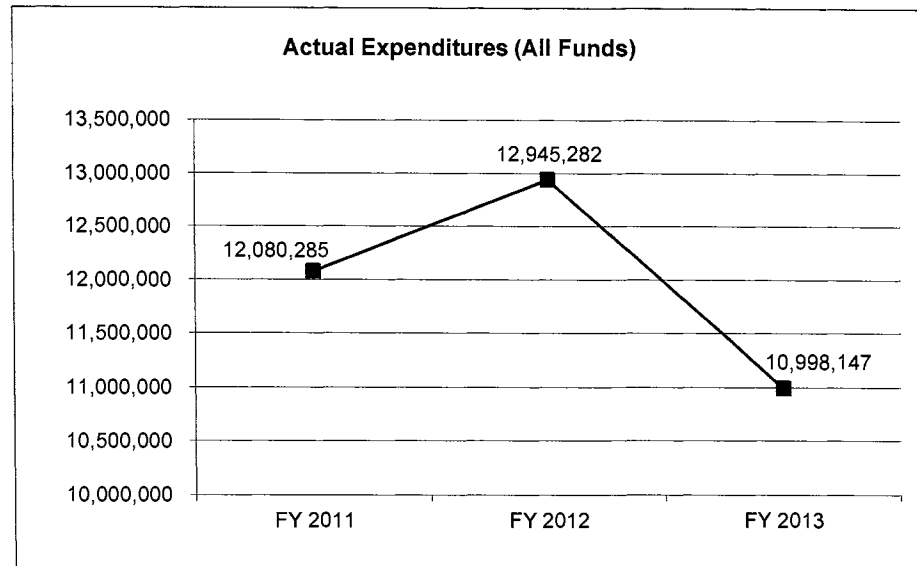
DD State Operated Services

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74106C
Division	Developmental Disabilities		
Core -	DD Staffing Standards Pool		

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	13,958,131	14,359,821	12,841,565	11,138,712
Less Reverted (All Funds)	(373,597)	(64,174)	(319,346)	0
Budget Authority (All Funds)	13,584,534	14,295,647	12,522,219	11,138,712
Actual Expenditures (All Funds)	12,080,285	12,945,282	10,998,147	0
Unexpended (All Funds)	1,504,249	1,350,365	1,524,072	11,138,712
Unexpended, by Fund:				
General Revenue	3	1	588,305	0
Federal	1,504,247	1,350,364	935,767	0
Other	0	0	0	0
	(1), (2) & (4)	(3) & (4)	(4) & (5)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Original appropriation amount in FY 2011 was \$12,052,717. Due to an increase in the "E" appropriation for ICF/DD Provider Tax, current appropriation amount is \$13,958,131.
- (2) FY 2011, \$1.9M in one-time stabilization funding was reduced. Also, funds in the amount of \$455,471 were reallocated from Nevada Habilitation Center to DD Staffing Standards Pool due to transition to waiver group homes.
- (3) Original appropriation amount in FY 2012 was \$11,826,949. Due to an increase in this "E" appropriation for ICF/DD Provider Tax, current appropriation amount is \$14,359,821.
- (4) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (5) FY 2013, funds in the amount of \$1.3M were reallocated to Community Programs to support costs of consumers who transitioned from habilitation centers, and funds in the amount of \$561,859 were reallocated to Southwest Community Services in Nevada. Also, the appropriation amount was increased by \$2,917,582 as a result of the "E" being removed from the ICF/DD Provider Tax appropriation.

CORE RECONCILIATION DETAIL

STATE

DD POOL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	39.76	35,823	1,553,856	0	1,589,679	
				EE	0.00	757,156	1,242,377	0	1,999,533	
				PD	0.00	49,500	0	0	49,500	
				Total	39.76	842,479	2,796,233	0	3,638,712	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	55	7936	PS		(0.76)	(35,823)	0	0	(35,823)	Reallocate Staffing Pool to Habilitation Centers.
Core Reallocation	55	7124	PS		(39.00)	0	(1,553,856)	0	(1,553,856)	Reallocate Staffing Pool to Habilitation Centers.
Core Reallocation	55	7937	EE		0.00	(757,156)	0	0	(757,156)	Reallocate Staffing Pool to Habilitation Centers.
Core Reallocation	55	7939	EE		0.00	0	(1,242,377)	0	(1,242,377)	Reallocate Staffing Pool to Habilitation Centers.
Core Reallocation	55	7938	PD		0.00	(49,500)	0	0	(49,500)	Reallocate Staffing Pool to Habilitation Centers.
NET DEPARTMENT CHANGES					(39.76)	(842,479)	(2,796,233)	0	(3,638,712)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE**ST ICF-MR REIMBURSEMENT ALLOW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	7,500,000	0	0	7,500,000	
	Total	0.00	7,500,000	0	0	7,500,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	7,500,000	0	0	7,500,000	
	Total	0.00	7,500,000	0	0	7,500,000	
<hr/>							

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD POOL								
CORE								
OFFICE SUPPORT ASST (STENO)	2,193	0.08	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	2,089	0.08	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	10,773	0.50	0	0.00	0	0.00	0	0.00
LPN I GEN	3,371	0.13	0	0.00	0	0.00	0	0.00
LPN II GEN	4,983	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	154	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	32,341	0.49	25	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	8,696	0.17	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	1,889,492	86.33	1,387,921	34.76	0	0.00	0	0.00
DEVELOPMENTAL ASST II	738,693	29.75	114,630	3.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	32,946	1.17	87,103	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	37,684	1.06	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	38,784	1.78	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	30,599	0.63	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	4,530	0.08	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	390	0.03	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	11,132	0.47	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,848,850	122.93	1,589,679	39.76	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,189,588	0.00	1,999,533	0.00	0	0.00	0	0.00
TOTAL - EE	1,189,588	0.00	1,999,533	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	48,015	0.00	49,500	0.00	0	0.00	0	0.00
TOTAL - PD	48,015	0.00	49,500	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,086,453	122.93	\$3,638,712	39.76	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$521,545	1.46	\$842,479	0.76	\$0	0.00		0.00
FEDERAL FUNDS	\$3,564,908	121.47	\$2,796,233	39.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST ICF-MR REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	6,911,695	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
TOTAL - EE	6,911,695	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00
GRAND TOTAL	\$6,911,695	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$6,911,695	0.00	\$7,500,000	0.00	\$7,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Staffing Standards Pool									
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool									
	State Operated Services	Staffing Standards Pool							TOTAL
GR	60.015.408	8,342,479							38,757,887
FEDERAL	60.035.498	2,796,233							58,481,731
OTHER									0
TOTAL	60.100.906	11,138,712	0	0	0	0	0	0	97,239,618

1. What does this program do?

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates state operated programs (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These facilities provide an Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) level of care in a structured environment for 453 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support 217 individuals in the community. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by these facilities are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for ICF/DD services or MO Health Net Waiver services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a state operated facility or community residential services. ICF/DD services and MO HealthNet Waiver services also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

State operated campuses providing inpatient residential services are certified under Title XIX Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) MO HealthNet program to receive the federal reimbursement share of costs for eligible residents. Costs for the clients living off-campus in their communities are also eligible for the federal reimbursement share under the DD state operated waiver program.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers receiving state operated services are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers or in the community that require one-on-one and sometimes two-on-one staffing due to behavioral issues. The additional professional staff are needed to help address specific treatment needs such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/DD and MO HealthNet Waiver standards. In the FY 2015 budget request, the Division is reallocating Staffing Standards Pool funding and FTE to the appropriate habilitation centers to more accurately reflect planned spending. As a result, the FY 2015 Staffing Standards Pool core will consist of only \$7.5M for the ICF/DD provider assessment appropriation.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: DD Staffing Standards Pool
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool
1. What does this program do? Con't. The habilitation center and staffing pool house bill sections includes funding for on-campus operations as well as for consumers living in state-operated ISL's and group homes. Core budget includes funding for on campus ICF/DD services and crisis services in the amount of \$78 million and community ISL's and group homes in the amount of \$19 million. The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.
2. What is the authorization for this program, i.e. federal or state statute, etc? (Include the federal program number, if applicable.) RSMo. Chapter 633
3. Are there federal matching requirements? If yes, please explain. No
4. Is this a federally mandated program? If yes, please explain. No. The habilitation center ICF/DD services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

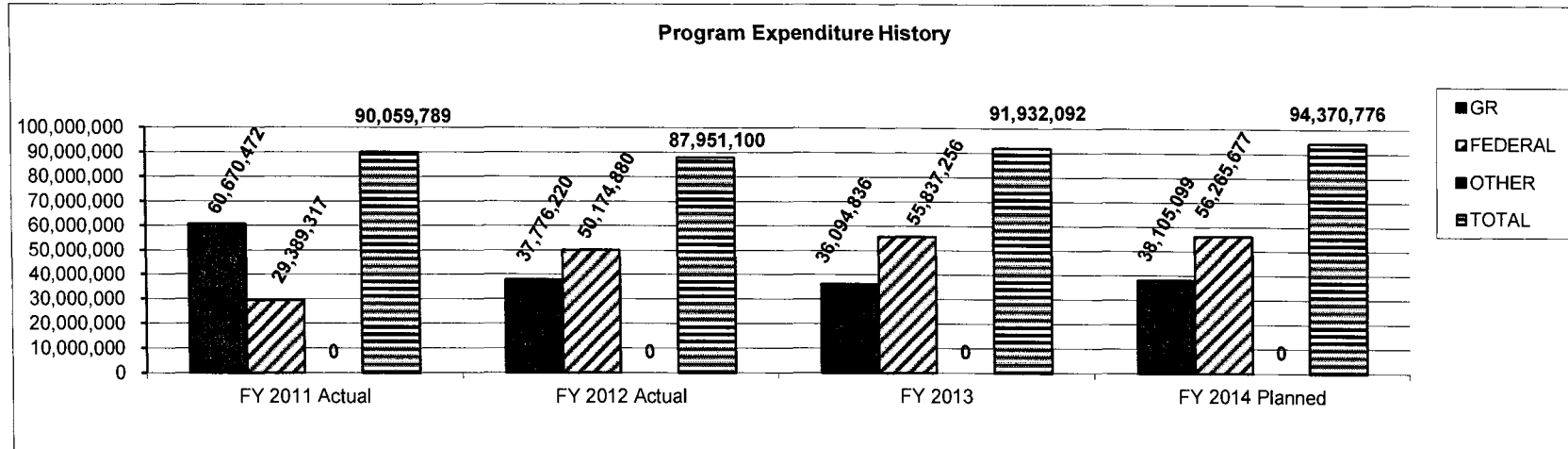
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

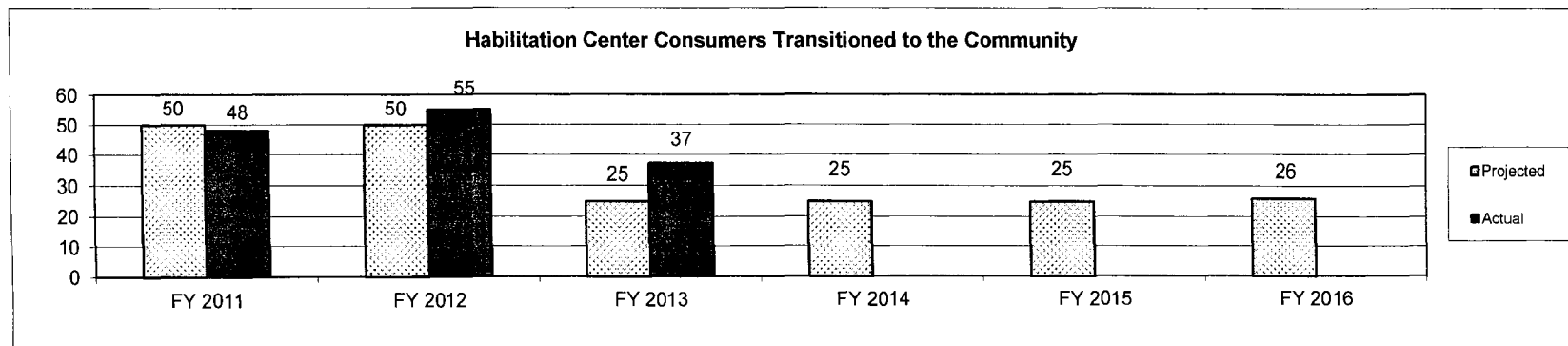


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community:



PROGRAM DESCRIPTION

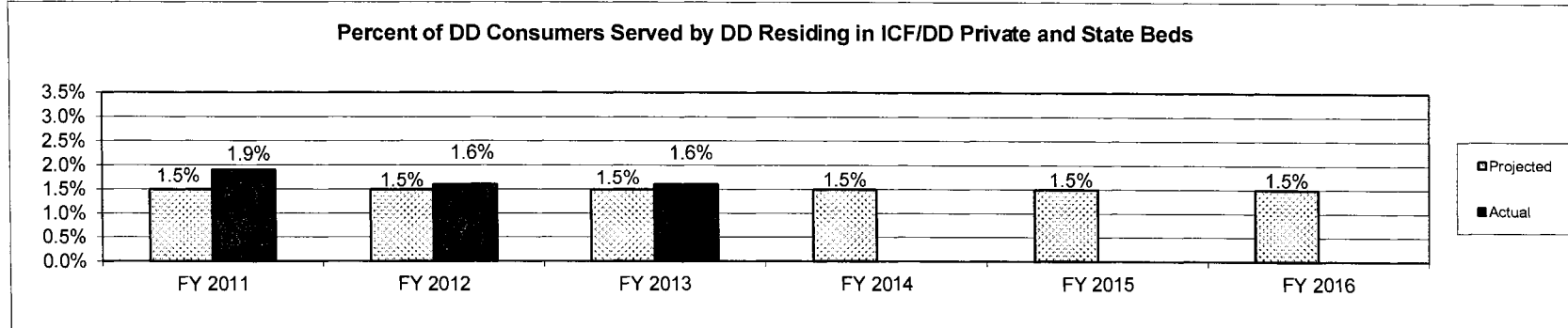
Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

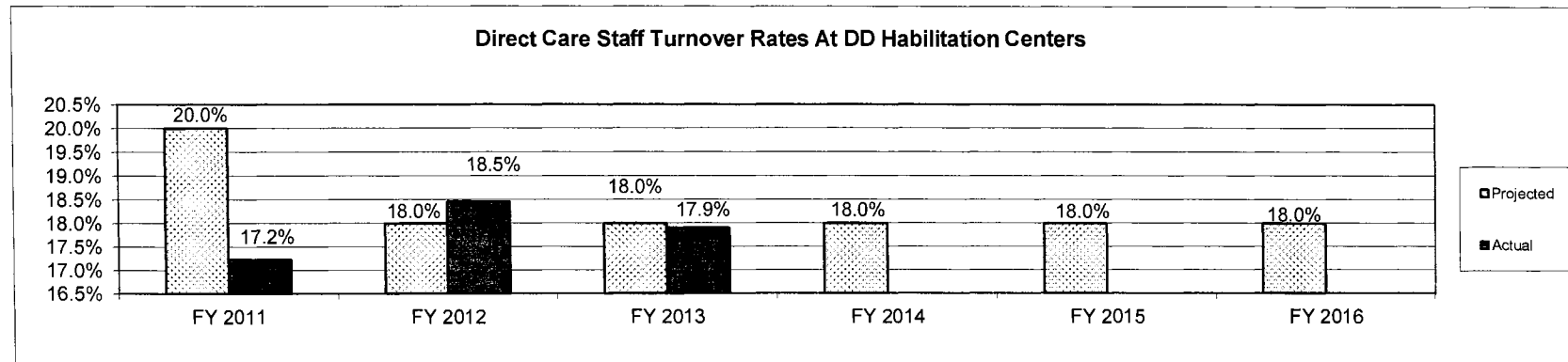
7b. Provide an efficiency measure.

- Percent of DD consumers served by DD residing in ICF/DD private and state beds:



7b. Provide an efficiency measure. (continued)

- Direct care staff turnover rates at DD habilitation centers:



PROGRAM DESCRIPTION

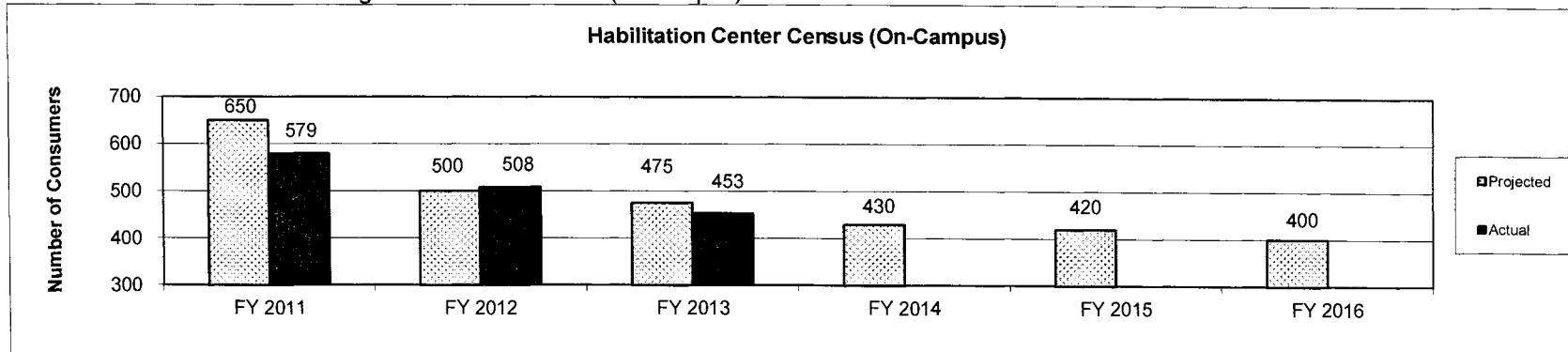
Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

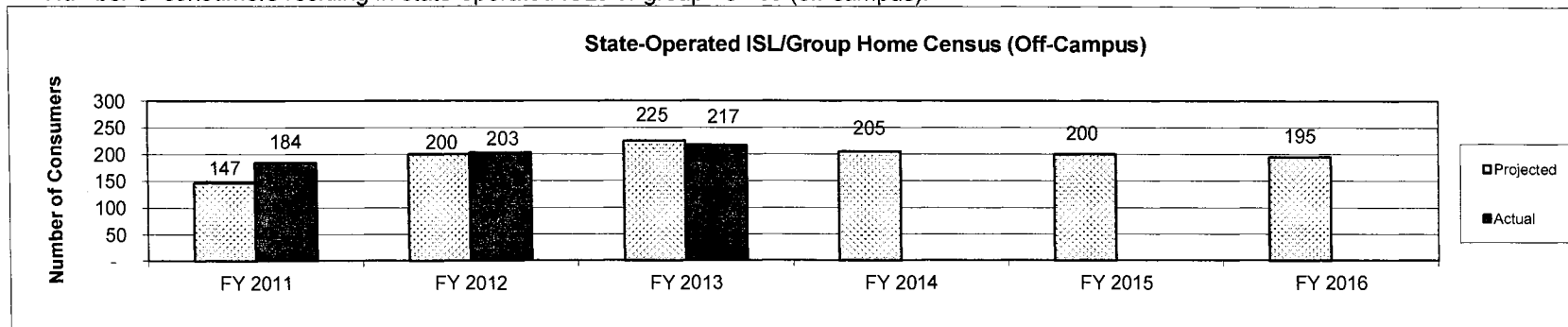
7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):



7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers residing in state-operated ISLs or group homes (off-campus):



PROGRAM DESCRIPTION

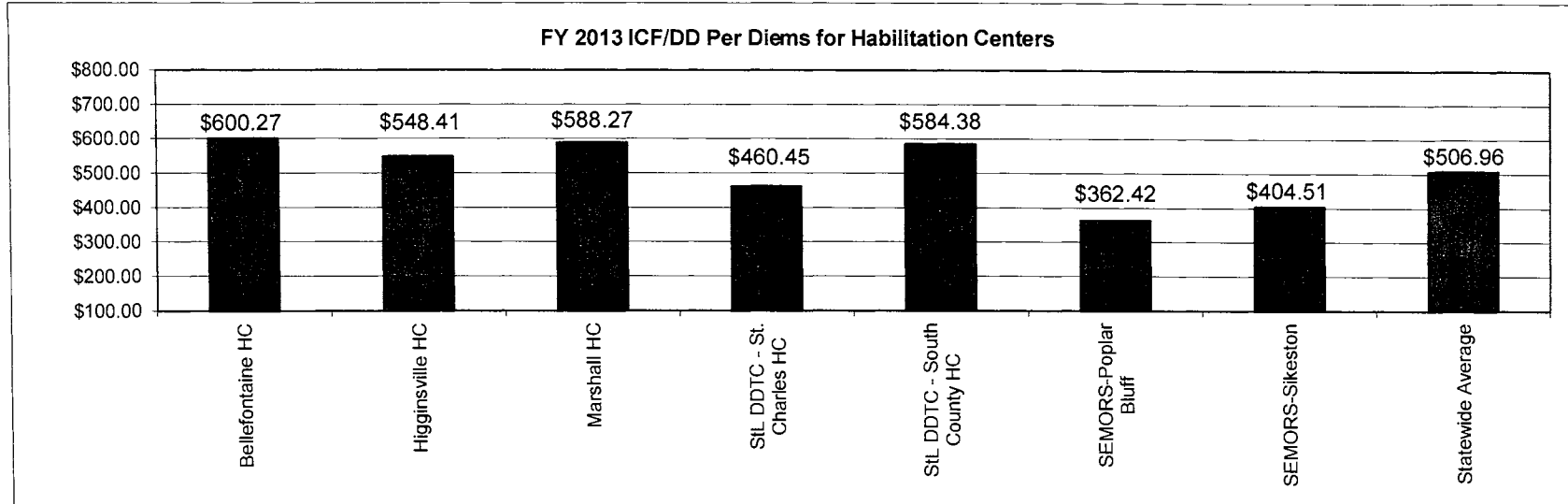
Department: Mental Health

Program Name: DD Staffing Standards Pool

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- ICF/DD per diems for the Habilitation Centers (effective July 1, 2012):



7d. Provide a customer satisfaction measure, if available.

N/A

Community Programs

REPORT 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2013 ACTUAL DOLLAR	FY 2013 ACTUAL FTE	FY 2014 BUDGET DOLLAR	FY 2014 BUDGET FTE	FY 2015 DEPT REQ DOLLAR	FY 2015 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
COMMUNITY PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	551,838	9.76	573,707	10.92	573,707	10.92	0	0.00
DEPT MENTAL HEALTH	184,424	2.91	188,352	3.63	884,625	14.17	0	0.00
TOTAL - PS	736,262	12.67	762,059	14.55	1,458,332	25.09	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,292	0.00	31,425	0.00	31,425	0.00	0	0.00
DEPT MENTAL HEALTH	42,999	0.00	39,611	0.00	180,049	0.00	0	0.00
MH INTERAGENCY PAYMENTS	448	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	75,739	0.00	71,036	0.00	211,474	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	198,962,752	0.00	228,302,777	0.00	230,498,803	0.00	0	0.00
DEPT MENTAL HEALTH	410,585,675	0.00	455,990,929	0.00	458,013,545	0.00	0	0.00
MH INTERAGENCY PAYMENTS	8,196,052	0.00	9,310,500	0.00	9,310,500	0.00	0	0.00
DMH LOCAL TAX MATCHING FUND	15,685,106	0.00	25,175,034	0.00	25,175,034	0.00	0	0.00
DEVELOP DISABILITIES WAIT LIST	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	633,429,585	0.00	718,789,240	0.00	723,007,882	0.00	0	0.00
TOTAL	634,241,586	12.67	719,622,335	14.55	724,677,688	25.09	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,731	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	908	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,639	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,639	0.00	0	0.00
Additional DMH Authority - 1650012								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,000,000	0.00	0	0.00
MH INTERAGENCY PAYMENTS	0	0.00	0	0.00	2,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	12,000,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,000,000	0.00	0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
DMH Utilization Increases - 1650013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,963,651	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,430,083	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	10,393,734	0.00	0	0.00
TOTAL	0	0.00	0	0.00	10,393,734	0.00	0	0.00
NURSING HOME TRANSITION - 1650016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	6,351,513	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,303,824	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	16,655,337	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16,655,337	0.00	0	0.00
CHILDREN'S DIVISION TRANSITION - 1650017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	904,753	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,467,747	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,372,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,372,500	0.00	0	0.00
INDIVIDUALS IN CRISIS - 1650018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	8,351,565	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	13,548,435	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	21,900,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	21,900,000	0.00	0	0.00
SERVICE FOR DD IND IN CRISIS - 1650019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	6,294,918	0.00	0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMUNITY PROGRAMS									
SERVICE FOR DD IND IN CRISIS - 1650019									
PROGRAM-SPECIFIC									
DEPT MENTAL HEALTH	0	0.00	0	0.00	10,212,013	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	16,506,931	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	16,506,931	0.00	0	0.00	
DMH Prov Rate Inc CTC - 1650020									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	734,810	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	734,810	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	734,810	0.00	0	0.00	
GRAND TOTAL	\$634,241,586	12.67	\$719,622,335	14.55	\$805,244,639	25.09	\$0	0.00	

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CORE DECISION ITEM

Department: Mental Health	Budget Unit: 74205C
Division: Developmental Disabilities	
Core: Community Programs	

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	573,707	884,625	0	1,458,332	PS	0	0	0	0
EE	31,425	180,049		211,474	EE	0	0	0	0
PSD	238,023,704	458,013,545	34,495,534	730,532,783	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	238,628,836	459,078,219	34,495,534	732,202,589	Total	0	0	0	0
FTE	10.92	14.17	0.00	25.09	FTE	0.00	0.00	0.00	0.00

Est. Fringe	302,630	466,640	0	769,270
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Mental Health Payment Funds (MHIPF) (0109) - \$9,310,500;
Mental Health Local Tax Fund (MHLTMF) (0930) - \$25,175,034;
DD Waiting List Equity Trust Fund (WLETF) (0986) - \$10,000.

Other Funds:

2. CORE DESCRIPTION

The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its eleven regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of

3. PROGRAM LISTING (list programs included in this core funding)

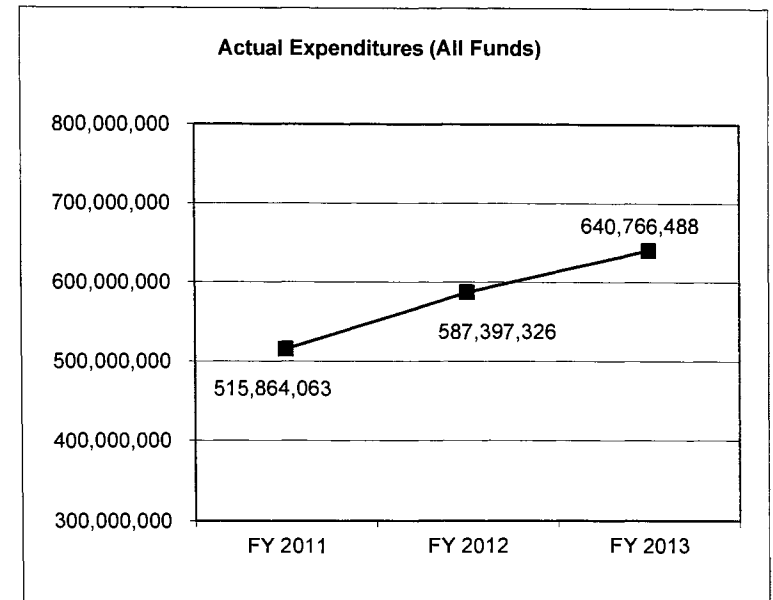
In-Home Supports
Residential Services
DD Service Coordination
Autism

CORE DECISION ITEM

Department:	Mental Health
Division:	Developmental Disabilities
Core:	Community Programs

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	532,024,820	588,160,745	654,557,984	727,147,236
Less Reverted (All Funds)	(107,375)	(19,307)	(18,031)	N/A
Budget Authority (All Funds)	531,917,445	588,141,438	654,539,953	N/A
Actual Expenditures (All Funds)	515,864,063	587,397,326	640,766,488	N/A
Unexpended (All Funds)	16,053,382	744,112	13,773,465	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	14,527,898	399,993	6,095,071	N/A
Other	1,525,485	344,118	7,678,394	N/A
	(1) & (2)	(1), (2), (3) & (4)	(2) & (5)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) "Other" includes the Mental Health Trust Fund (MHTF) appropriation which is used for SB40 Board deposits. In FY 2011, the appropriation was increased by \$5,381,506 and in FY 2012 by \$7,180,468.
- (2) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.
- (3) In FY 2012, new funding in the amount of \$33.5 million (all funds) was received to address the DD waiting lists.
- (4) Original appropriation in FY 2012 was \$526,310,605. Due to an increase to the "E" appropriations in this house bill section, the current appropriation amount is \$588,160,745.
- (5) Original appropriation in FY 2013 was \$601,557,984. A supplemental in the amount of \$10,000,000 Fed 2074 was received, as well as a supplemental in the amount of \$43,000,000 for FFP match, resulting in a current appropriation amount of \$654,557,984.

CORE RECONCILIATION DETAIL

STATE

COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.55	573,707	188,352	0	762,059	
				EE	0.00	31,425	39,611	0	71,036	
				PD	0.00	228,302,777	455,990,929	34,495,534	718,789,240	
				Total	14.55	228,907,909	456,218,892	34,495,534	719,622,335	
DEPARTMENT CORE ADJUSTMENTS										
Transfer In	848	2072	PD		0.00	709,619	0	0	709,619	Transfer OA HB 5 fringe to DD Community Programs.
Core Reallocation	167	1683	PS		10.54	0	696,273	0	696,273	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	191	1684	EE		0.00	0	140,438	0	140,438	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	402	1684	EE		0.00	0	(0)	0	(0)	
Core Reallocation	845	2072	PD		0.00	49,500	0	0	49,500	Reallocate Staffing Pool to Habilitation Centers.
Core Reallocation	846	2074	PD		0.00	0	2,022,616	0	2,022,616	Reallocate funds from hab centers to community programs to fund services for individuals transitioned from the facility to the community.

CORE RECONCILIATION DETAIL

STATE

COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	846	2072	PD		0.00	1,436,907	0	0	1,436,907	Reallocate funds from hab centers to community programs to fund services for individuals transitioned from the facility to the community.
NET DEPARTMENT CHANGES					10.54	2,196,026	2,859,327	0	5,055,353	
DEPARTMENT CORE REQUEST										
			PS		25.09	573,707	884,625	0	1,458,332	
			EE		0.00	31,425	180,049	0	211,474	
			PD		0.00	230,498,803	458,013,545	34,495,534	723,007,882	
Total					25.09	231,103,935	459,078,219	34,495,534	724,677,688	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. The flexibility assists in ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis. This funding is to provide sufficient levels of support personnel in an effort to administer the Division of Developmental Disabilities (DD) residential community and in-home support programs. Flexibility is needed to meet the consumers' needs as circumstances change.

Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff due to retirements and turnover, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to insure appropriate completion of required duties. In FY 2009, Case Management was reallocated to DD Community Support Staff due to the restructuring of case management and quality assurance.

DEPARTMENT REQUEST

DMH is requesting 100% flexibility between the Medicaid and Non-Medicaid Appropriations for FY 2015. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2015 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Community Non-Medicaid Programs - GR	PSD	\$5,494,988	100%	\$5,494,988
Community Programs Medicaid - GR	PSD	<u>\$228,715,683</u>	<u>100%</u>	<u>\$228,715,683</u>
<i>Total Request</i>		\$234,210,671	100%	\$234,210,671
Community Programs C&F Non-Medicaid - GR	PSD	\$8,985,485	100%	\$8,985,485
Community Programs C&F Medicaid - GR	PSD	<u>\$9,942,194</u>	<u>100%</u>	<u>\$9,942,194</u>
<i>Total Request</i>		\$18,927,679	100%	\$18,927,679

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	DIVISION: Developmental Disabilities

DEPARTMENT REQUEST (continued)

DMH is requesting 100% flexibility between the Medicaid and Non-Medicaid Appropriations for FY 2015. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2015 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Community Programs - FED	PSD	\$8,755,000	100%	\$8,755,000
Community Programs Medicaid - FED	PSD	\$472,724,549	100%	\$472,724,549
Community Programs Medicaid - FED	PSD	\$28,496,098	100%	\$28,496,098
Total Request		\$509,975,647	100%	\$509,975,647

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2013 Flex Approp. - GR \$195,117,606 Medicaid/Non-Medicaid \$0 PSD Expenditures - GR FY2013 Flex Approp - FED \$363,679,596 PSD Expenditures - FED \$0	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2014 Appropriation - GR Medicaid/ Non-Medicaid \$205,442,973 FY 2014 Appropriation - FED \$396,583,457	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used. FY 2015 Request - GR Medicaid/ Non-Medicaid \$253,138,350 FY 2015 PSD Request - FED \$509,975,647

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	DIVISION: Developmental Disabilities
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2013, DD Community Programs were appropriated \$195,117,606 in GR and \$363,679,596 in Federal (100%) flexibility between Medicaid and Non-Medicaid appropriations. Of these amounts, \$0 was flexed.	In FY 2014, DD Community Programs were appropriated \$205,442,973 in GR and \$396,583,457 in Federal (100%) flexibility between Medicaid and Non-Medicaid appropriations. This will allow the Division to respond to changing situations to continue to provide the best possible, quality service to DMH consumers.

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,592	1.01	29,906	1.00	61,666	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	31,619	1.02	31,379	1.00	49,401	1.84	0	0.00
RESEARCH ANAL III	53,200	1.00	53,538	1.00	53,494	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	9,931	0.20	50,379	1.02	50,338	1.02	0	0.00
REGISTERED NURSE - CLIN OPERS	43,739	0.77	59,206	1.00	59,159	1.00	0	0.00
PSYCHOLOGIST II	0	0.00	0	0.00	152,568	2.00	0	0.00
PROGRAM SPECIALIST II MH	54,649	1.13	49,332	1.00	49,294	1.00	0	0.00
MEDICAID TECHNICIAN	12,059	0.39	16,038	0.50	16,025	0.50	0	0.00
MENTAL HEALTH MGR B1	46,176	0.75	64,513	1.00	60,250	1.00	0	0.00
MENTAL HEALTH MGR B2	155,482	2.30	136,367	2.34	201,160	3.34	0	0.00
MENTAL HEALTH MGR B3	85,000	1.00	85,250	1.00	85,250	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	10,299	0.13	10,357	0.23	28,582	0.48	0	0.00
DESIGNATED PRINCIPAL ASST DIV	23,333	0.29	0	0.00	170,827	2.00	0	0.00
MISCELLANEOUS PROFESSIONAL	29,010	0.68	25,782	1.08	73,100	1.57	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	151,173	2.00	150,012	2.38	152,767	2.38	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	163,000	2.16	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	31,451	0.80	0	0.00
TOTAL - PS	736,262	12.67	762,059	14.55	1,458,332	25.09	0	0.00
TRAVEL, IN-STATE	14,067	0.00	16,164	0.00	19,931	0.00	0	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	0	0.00
SUPPLIES	1,126	0.00	2,336	0.00	21,481	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	270	0.00	3,709	0.00	17,322	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,106	0.00	2,133	0.00	18,118	0.00	0	0.00
PROFESSIONAL SERVICES	57,650	0.00	40,844	0.00	122,316	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	910	0.00	1,743	0.00	0	0.00
M&R SERVICES	265	0.00	1,015	0.00	1,561	0.00	0	0.00
OFFICE EQUIPMENT	75	0.00	489	0.00	904	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	639	0.00	1,366	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	365	0.00	723	0.00	0	0.00
BUILDING LEASE PAYMENTS	180	0.00	306	0.00	427	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	354	0.00	484	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,451	0.00	3,837	0.00	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
CORE								
REBILLABLE EXPENSES	0	0.00	265	0.00	1,205	0.00	0	0.00
TOTAL - EE	75,739	0.00	71,036	0.00	211,474	0.00	0	0.00
PROGRAM DISTRIBUTIONS	633,429,585	0.00	718,789,240	0.00	723,007,882	0.00	0	0.00
TOTAL - PD	633,429,585	0.00	718,789,240	0.00	723,007,882	0.00	0	0.00
GRAND TOTAL	\$634,241,586	12.67	\$719,622,335	14.55	\$724,677,688	25.09	\$0	0.00
GENERAL REVENUE	\$199,546,882	9.76	\$228,907,909	10.92	\$231,103,935	10.92		0.00
FEDERAL FUNDS	\$410,813,098	2.91	\$456,218,892	3.63	\$459,078,219	14.17		0.00
OTHER FUNDS	\$23,881,606	0.00	\$34,495,534	0.00	\$34,495,534	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
NURSING HOME TRANSITION - 1650016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	16,655,337	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	16,655,337	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,655,337	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,351,513	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,303,824	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
CHILDREN'S DIVISION TRANSITION - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,372,500	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,372,500	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,372,500	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$904,753	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,467,747	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
INDIVIDUALS IN CRISIS - 1650018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	21,900,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	21,900,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,900,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,351,565	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$13,548,435	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PROGRAMS								
SERVICE FOR DD IND IN CRISIS - 1650019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	16,506,931	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	16,506,931	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,506,931	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,294,918	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$10,212,013	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: In-Home Supports									
Program is found in the following core budget(s): DD Community Programs									
	Community Programs								TOTAL
GR	29,303,432								29,303,432
FEDERAL	62,047,938								62,047,938
OTHER	4,993,199								4,993,199
TOTAL	96,344,569	0	0	0	0	0	0	0	96,344,569

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional centers. The Division's community programs funding provides an array of community supports and services, including in-home supports, to families who choose to have their sons and daughters cared for in their own homes, thus enabling them to fully be included in all aspects of home, school, and community life.

Traditional in-home support services are provided for individuals who reside in their own home or with their own family, but who do not receive residential services. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles.

In-home supports are directed toward the following: preserving the natural family structure, access of generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in as many life experiences as possible, and giving consumers an opportunity to choose their own service providers. In addition, elderly and chronically ill parents will know their child with developmental disabilities will have supports to meet their future needs.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs, such as DD Home and Community-Based Waiver, the Community Support Waiver, Autism Waiver, the Sarah Jian Lopez Waiver, Partnership for Hope Waiver, and for community Intermediate Care Facilities for the Developmentally Disabled (ICF/DD).

- The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. The Division uses General Revenue (GR) funds to match federal funds to pay for residential and support services through MO HealthNet. The waiver includes people who live in group homes, supported living, and with their families.
- Similarly, the Community Support Waiver is a new MO HealthNet Waiver, which began in July 2003, for persons who have a place to live in the community, usually with family. However, the family is unable to provide all of the other services and supports the person requires which may include 24-hour care or supervision, 7 days a week. The total cost of waiver services required to meet the person's needs must not exceed \$22,000 annually. The person must meet ICF/DD level of care and must be at risk of entering an ICF/DD if services are not provided.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

1. What does this program do? (continued)

- The Autism Waiver was approved July 1, 2009 and serves 150 individuals.
- The Sarah Jian Lopez Waiver is a MO HealthNet model waiver operated by the Division. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the Sarah Jian Lopez waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver.
- The Partnership for Hope Waiver is a new county-based waiver approved by the Centers of Medicare and Medicaid Services in October 2010. State share costs are shared 50/50 with local county boards. Partnership Waiver serves over 2,000 individuals. The total cost of waiver services per individual must not exceed \$12,000 annually.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (support services defined in Sections 630.405 through 630.460).

3. Are there federal matching requirements? If yes, please explain.

The Division provides the state share of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

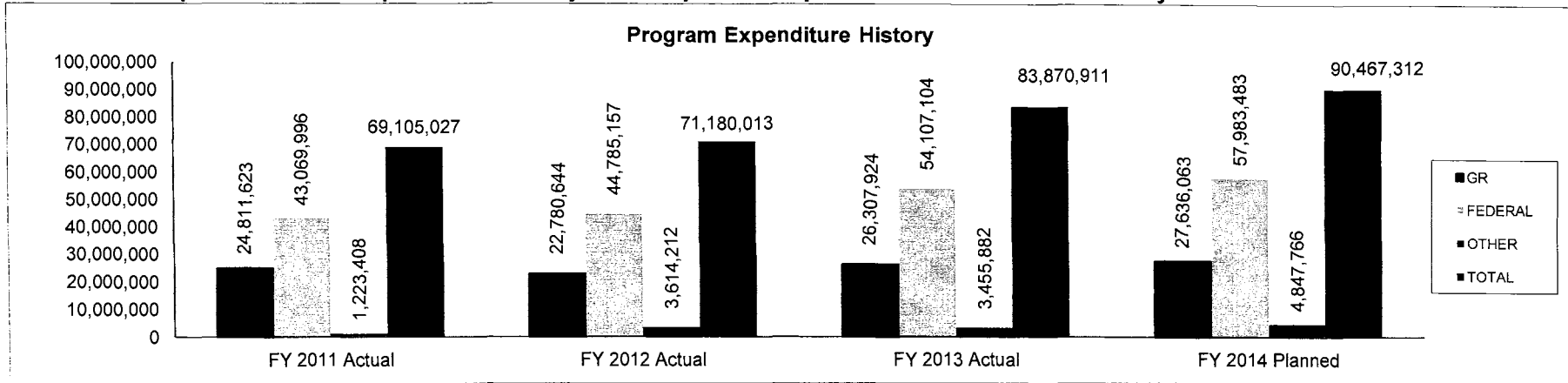
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Appropriation 6680 is used for federal portion of match payments. This "E" appropriation was increased by \$32M in FY 2011, and by \$50.4M in FY 2012. The "E" was removed in FY 2013, and a supplemental in the amount of \$43M was requested with \$36.9M of the supplemental being spent. Additionally, "E" appropriation increases in the amount of \$7.8M occurred in FY 2011, and \$11.4 M in FY 2012 for other DD Community Program appropriations. In FY 2013, a supplemental in the amount of \$10M was appropriated for the DD Federal Community Programs appropriation which was used for services. Lastly, a total of \$5,877,257 is included in FY2014 expenditure restrictions and is therefore excluded from FY2014 planned estimates reflected above.

6. What are the sources of the "Other" funds?

In FY 2011 through FY 2013, "Other" funds include Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

PROGRAM DESCRIPTION

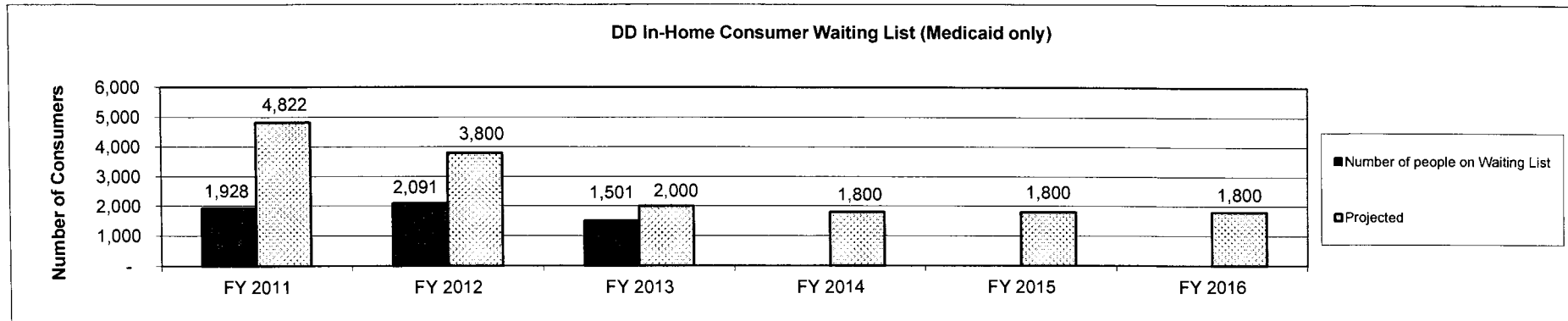
Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

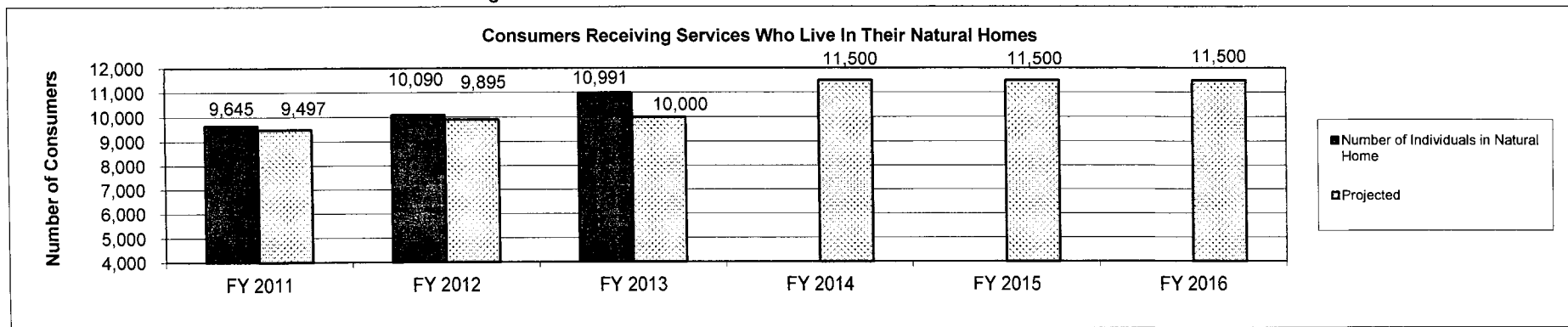
7a. Provide an effectiveness measure.

- Number of consumers on In-Home Services waiting list:



Note: Existing waiting list continues to increase as more families request services

- To increase the number of individuals receiving services who live in their natural home:



PROGRAM DESCRIPTION

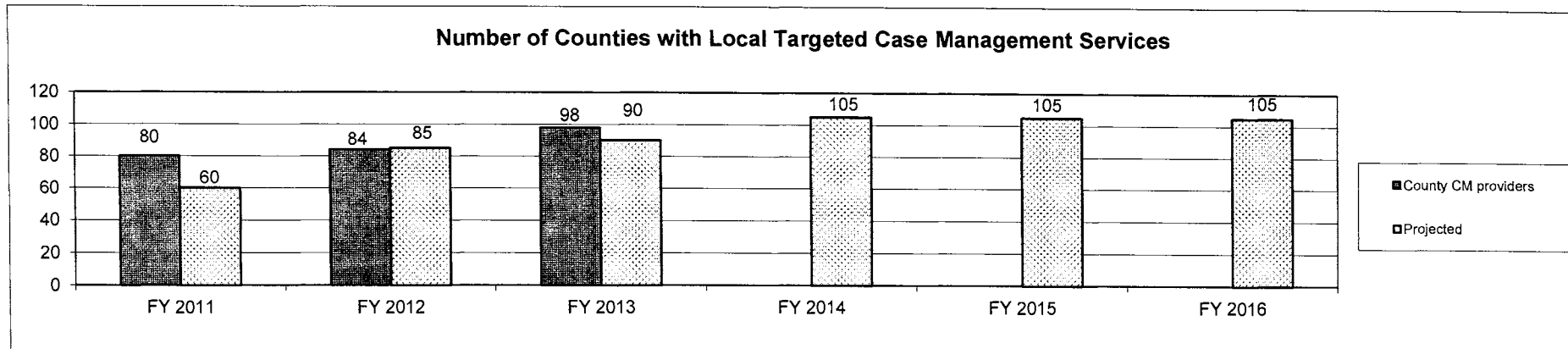
Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

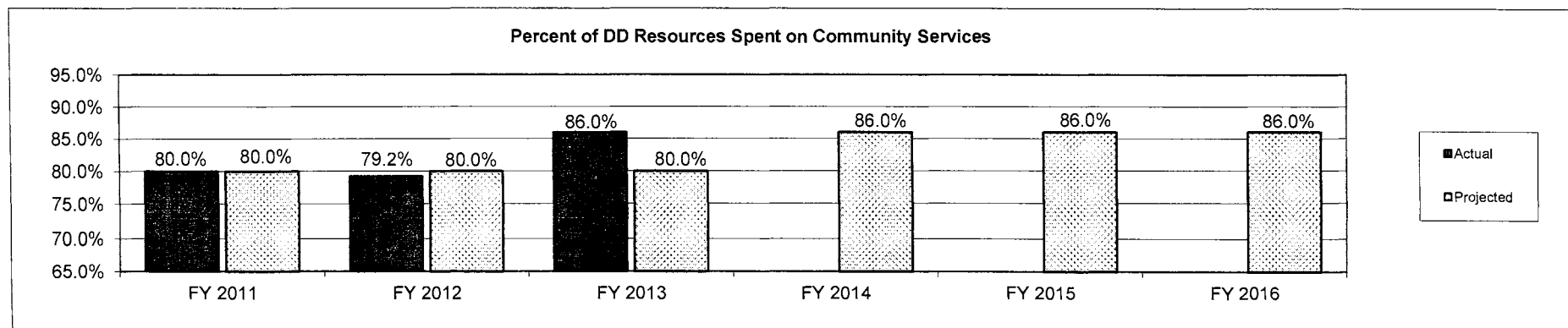
7a. Provide an effectiveness measure. (continued)

- To improve consumer choice by increasing the number of county boards providing case management services:



7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including in-home supports:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,443	8,443	8,443
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	12,885	12,885	12,885

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Residential Services									
Program is found in the following core budget(s): DD Community Programs									
	Community Programs								TOTAL
GR	175,667,833								175,667,833
FEDERAL	365,747,376								365,747,376
OTHER	29,492,335								29,492,335
TOTAL	570,907,543	0	0	0	0	0	0	0	570,907,543

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional offices. The Division's community programs funding provides an array of community supports and services, including community residential services, to families who choose to have their sons and daughters cared for in an appropriate residential option, which enables them to be fully included in all aspects of the surrounding community life.

Residential services provided by the Division includes programs for individuals living in congregate or individualized settings such as group homes, residential centers, apartments, individualized supported living, or family living arrangements.

The community programs funding includes state match and Federal authority to draw down funds for MO HealthNet programs to purchase residential and other services through the DD Home and Community-Based waiver, and for community Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The Home and Community-Based Waiver for persons with developmental disabilities, which began in fiscal year 1989, is the primary source of funding for people who live in the community. In fact, the majority of individuals to whom the Division provides residential services are MO HealthNet eligible. The waiver includes people who live in group homes, supported living, and with their families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633 (traditional residential defined in Sections 630.605 through 630.660 and 633.110).

3. Are there federal matching requirements? If yes, please explain.

The Division provides the state share of the cost of services that it provides to eligible consumers.

4. Is this a federally mandated program? If yes, please explain.

No. However, the Division agrees to certain mandated terms as part of the MO HealthNet Waiver.

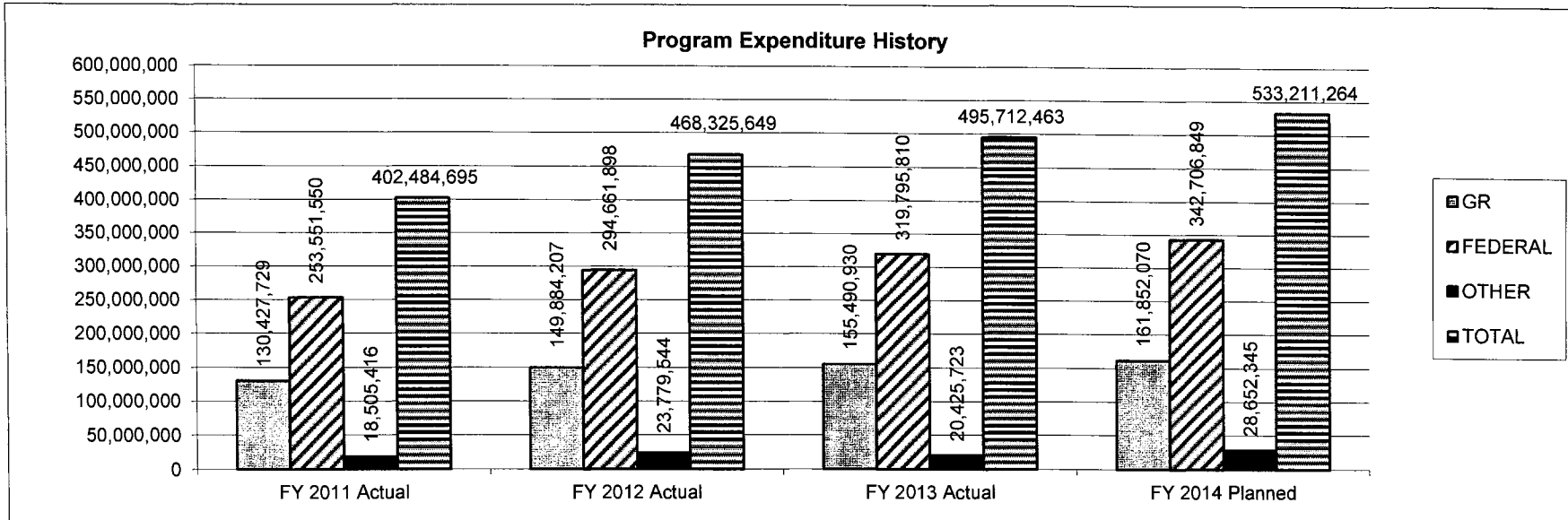
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: Appropriation 6680 is used for federal portion of match payments. This "E" appropriation was increased by \$32M in FY 2011, and by \$50.4M in FY 2012. The "E" was removed in FY 2013, and a supplemental in the amount of \$43M was requested with \$36.9M of the supplemental being spent. Additionally, "E" appropriation increases in the amount of \$7.8M occurred in FY 2011, and \$11.4 M in FY 2012 for other DD Community Program appropriations. In FY 2013, a supplemental in the amount of \$10M was appropriated for the DD Federal Community Programs appropriation which was used for services. Lastly, a total of \$37,696,279 is included in FY 2014 expenditure restrictions and is therefore excluded from FY 2014 planned estimates reflected above.

6. What are the sources of the "Other " funds?

For FY 2011 through FY 2014, this includes Mental Health Local Tax Match (0930) and Mental Health Interagency Payment Fund (0109).

PROGRAM DESCRIPTION

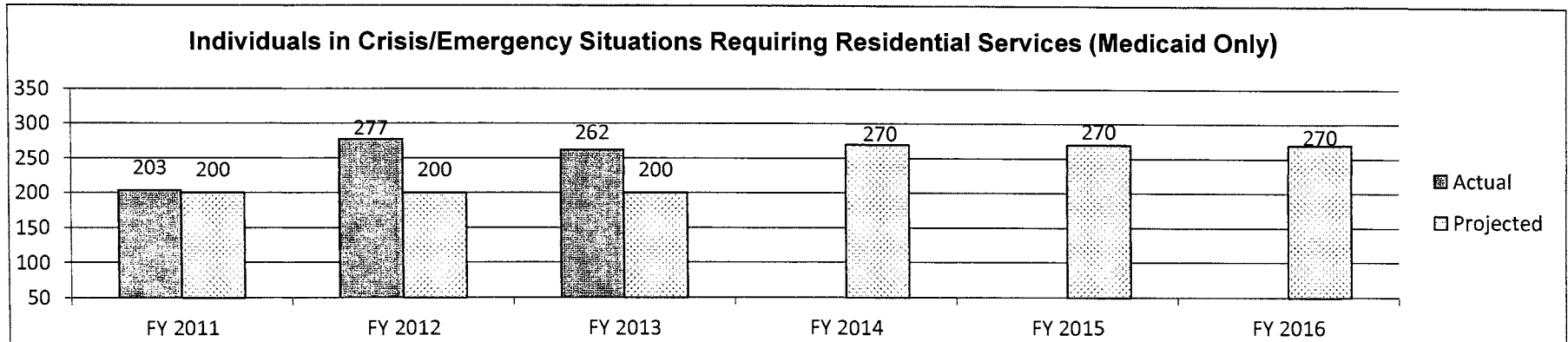
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

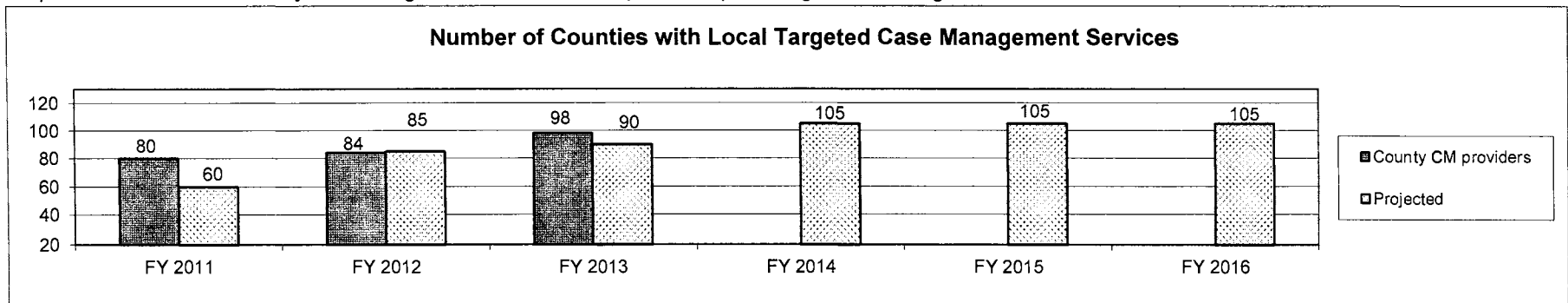
7a. Provide an effectiveness measure.

- Number of consumers in crisis/emergency situations requiring residential services.



Note: New individuals continue to be added to the residential waiting list as top priority consumers are placed.

- To improve consumer choice by increasing the number of county boards providing case management services:



PROGRAM DESCRIPTION

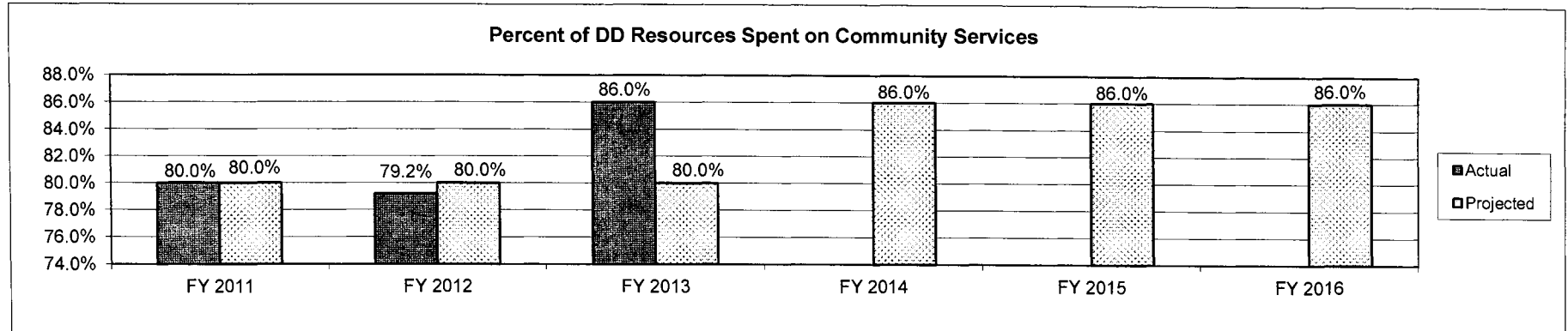
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

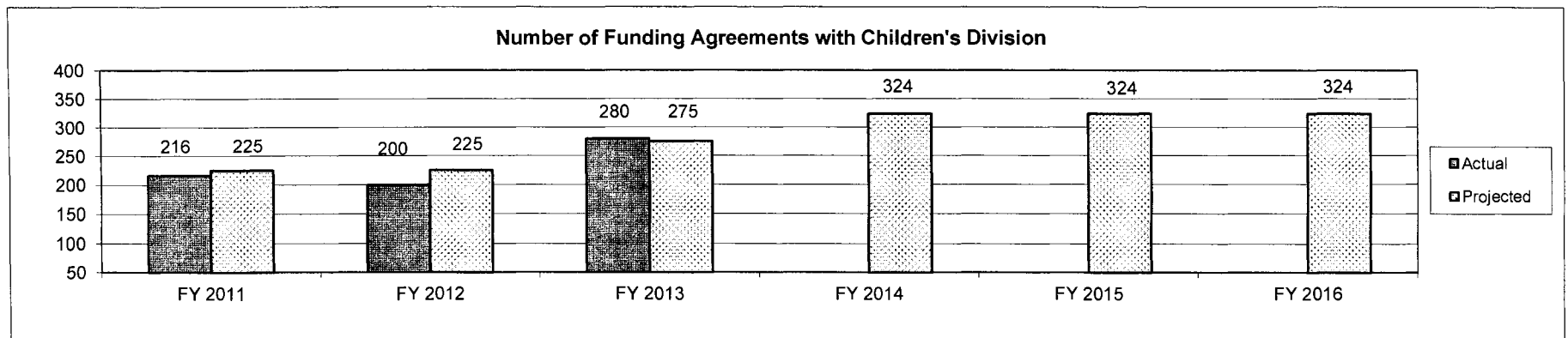
7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including residential services:



Note: Data above reflects a percent of community programs to the entire DD budget (including habilitation center appropriations).

- Number of funding agreements with Children's Division:



PROGRAM DESCRIPTION

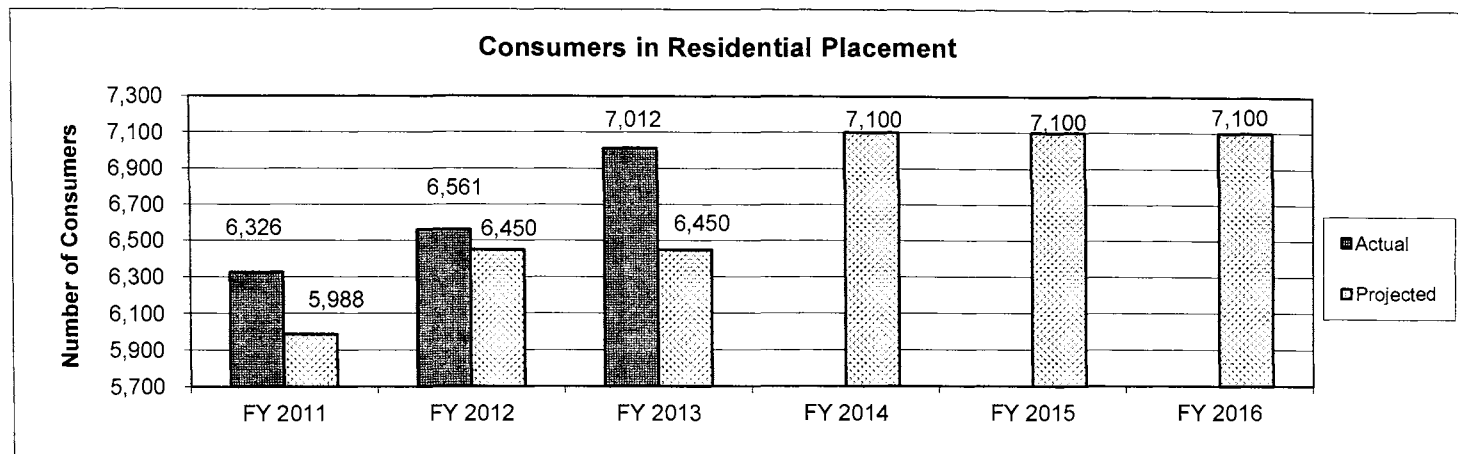
Department: Mental Health

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers in residential placements:



- Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,443	8,443	8,443
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	12,885	12,885	12,885

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Service Coordination									
Program is found in the following core budget(s): Community Programs, Community Support Staff									
	Community Support Staff	Community Programs							TOTAL
GR	2,429,886	17,748,030							20,177,916
FEDERAL	7,941,154	28,195,615							36,136,769
OTHER									0
TOTAL	10,371,040	45,943,645	0	0	0	0	0	0	56,314,685

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 228 service coordinators and an additional 24 service coordination supervisors. In FY 2014, there are 102 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division. A consumer with a local service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving over 50% of the individuals eligible for DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Service Coordination program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

The Community Support Staff house bill section includes funding for DMH Case Managers, behavior resource teams, provider relations teams, and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas. In the FY2015 budget request, the Division is reallocating all staff except DMH Case Managers to the appropriate regional offices to more accurately reflect planned spending.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

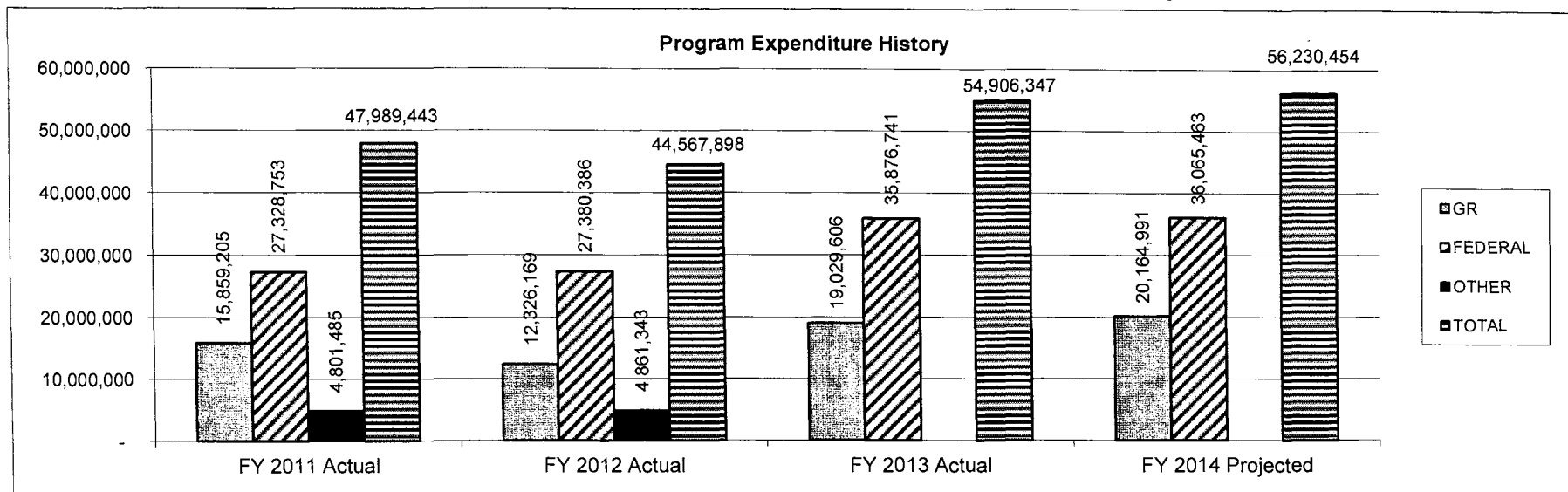
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of service coordination to eligible consumers. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: A total of \$114,231 is included in FY2014 expenditure restrictions and is therefore excluded from FY2014 planned estimates reflected above. In FY 2013, DD began covering entire portion of GR costs on TCM match. The program description includes the entire cost (GR plus Fed), as well as costs for state-paid case managers, and is therefore more accurate.

6. What are the sources of the "Other " funds?

In FY 2011 and FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

PROGRAM DESCRIPTION

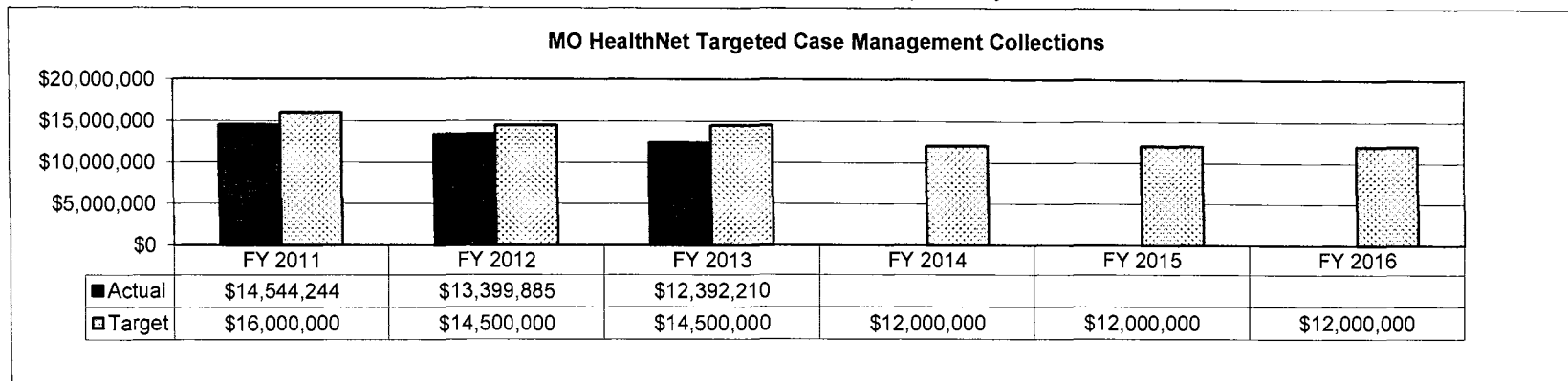
Department: Mental Health

Program Name: DD Service Coordination

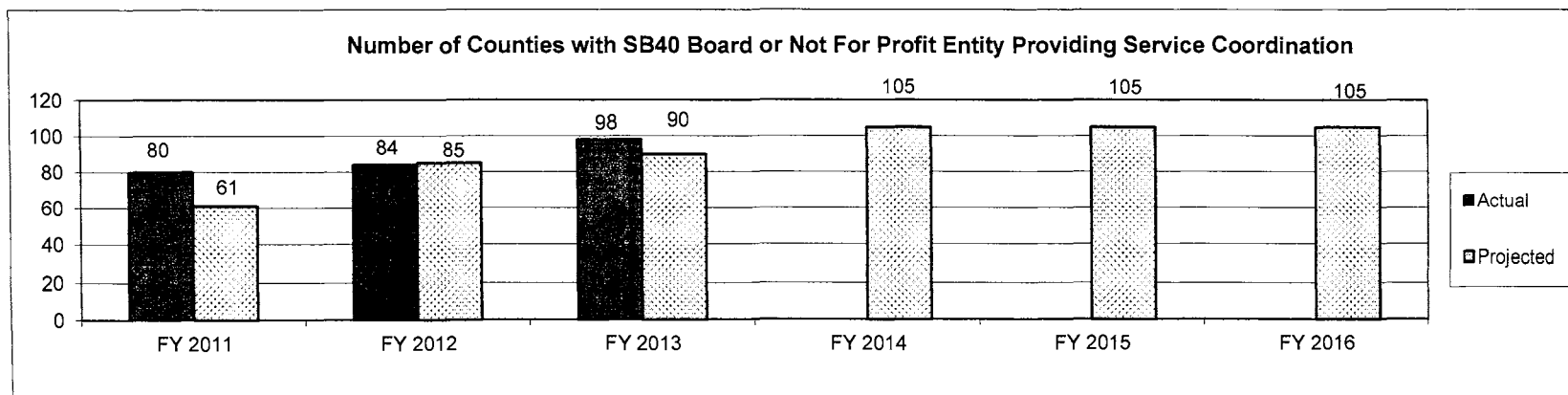
Program is found in the following core budget(s): Community Programs, Community Support Staff

7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



- To increase service coordination options through county providers:



PROGRAM DESCRIPTION

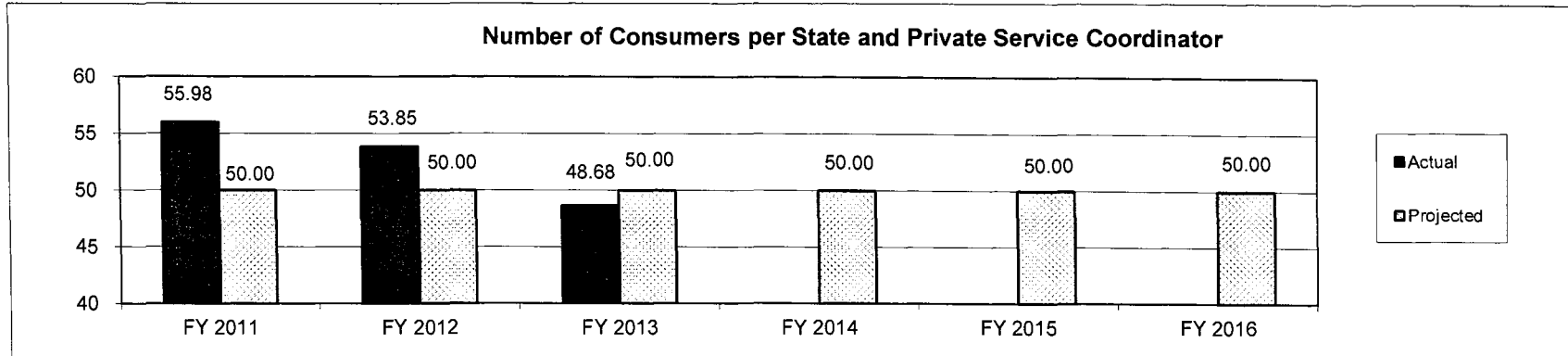
Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

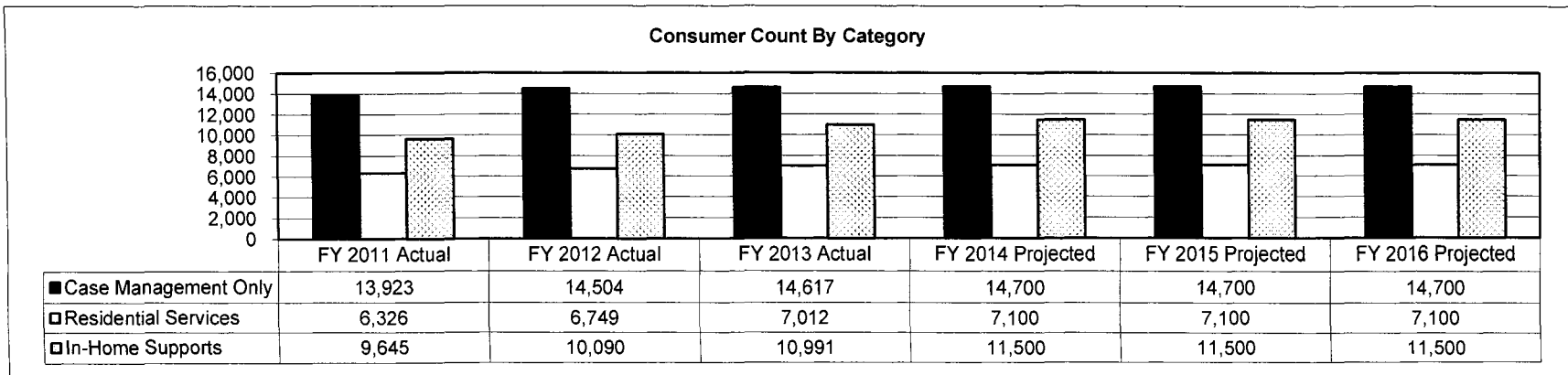
7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per service coordinator:



7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,443	8,443	8,443
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	12,885	12,885	12,885

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Cost to Continue Nursing Home Transitions DI# 1650016	

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	6,351,513	10,303,824	0	16,655,337
TRF	0	0	0	0
Total	6,351,513	10,303,824	0	16,655,337

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities has been working with Department of Health and Senior Services and MO HealthNet Division to implement the Money Follows the Person (MFP) program since 2007 and the Balanced Incentive Program (BIP) to transition individuals out of nursing facilities to the community. DD has effectively transitioned 206 individuals out of nursing homes to the community using Home and Community Based Waiver services. DD has never received funding to support the on-going cost of these DD waiver services. The Division of DD requested a supplemental in FY 2014 for the cost of these services. This FY 2015 new decision item provides on-going cost to continue funds to ensure the community services for the transitioned individuals will continue and to allow individuals to live in their community with appropriate Home and Community Based Waiver services. The average age of the individuals being transitioned from nursing homes to the community is 43 years old. The age range of the individuals transitioned is from 18 years of age to 78.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Cost to Continue Nursing Home Transitions DI# 1650016	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Actual cost of DD Waiver services for individuals transitioned from nursing homes to the community is shown below:

206 individuals X Average Total Daily Cost of \$221.51 X 365 Days = \$16,655,337

HB Section	Fund	Approp	Amount
10.410	0101	2072	\$6,351,513
10.410	0148	6680	10,303,824
			\$16,655,337

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	6,351,513		10,303,824				16,655,337		
Total PSD	6,351,513		10,303,824		0		16,655,337		0
Grand Total	6,351,513	0.0	10,303,824	0.0	0	0.0	16,655,337	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health **Budget Unit** 74205C
Division: Developmental Disabilities
DI Name: Cost to Continue Nursing Home Transitions **DI#** 1650016

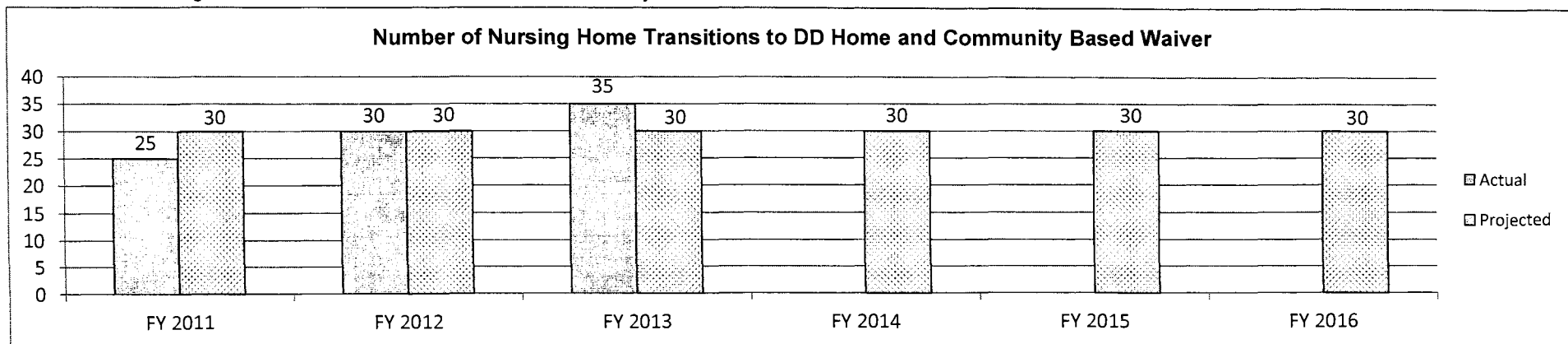
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

- Number of nursing home transitions to DD Home and Community Based Waiver:



6c. Provide the number of clients/individuals served, if applicable.

Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,443	8,443	8,443
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	12,885	12,885	12,885

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health
Division: Developmental Disabilities
DI Name: Cost to Continue Nursing Home Transitions DI# 1650016

Budget Unit 74205C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding will continue to be redirected to support individuals transitioning from nursing homes to DD Home and Community Based Waiver services.

Division will continue to work with other state agencies to offer Home and Community Based Waiver services to individuals that can benefit from those services and continue to live in the community.

Division will continue to expand community service options available to individuals needing assistance to remain in their own home and live in the community.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Cost to Cont. Children's Division Transitions DI# 1650017	

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	904,753	1,467,747	0	2,372,500
TRF	0	0	0	0
Total	904,753	1,467,747	0	2,372,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Some children who are in the care and custody of the Department of Social Services, Children's Division (CD), are also eligible for Division of Developmental Disabilities' (DD) services. These children require substantial specialized services including residential services that are available through the Division of DD Home and Community Based Waiver. Interdivisional agreements between the Children's Division and the Division of DD are developed when DD agrees the child is eligible for the services and CD agrees to pay the state match.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Cost to Cont. Children's Division Transitions DI# 1650017	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Children typically age out of interdivisional agreements at 21 years of age, however, some leave CD custody at age 18. When a child ages out or leaves CD custody, the Division of DD is required to pick up the cost of DD waiver services. Funding is necessary to allow the Division of DD to pick up the on-going costs once the children age out or leave CD custody, so these young adults are able to continue receiving the necessary support services including residential support services.

This item requests funding to support the cost to continue the services funded in the FY 2014 supplemental.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DD projected in FY 2014 an additional 15 children receiving DD Home and Community Based Waiver services funded by a Children's Division Agreement will age out of the Children's Division at an average daily cost of \$300 per day. Also, the original 40 individuals will incur an additional daily cost of \$50 per day. DD will be required to pick up the additional cost of these services. This item provides the cost to continue those services in FY 2015.

15 Additional Children Aging out of CD Funding Agreements X Average GR Daily Cost \$300 X 365 Days = \$1,642,500

40 Children Aging out of CD Funding Agreements X Additional Daily Cost above DD projection \$50 x 365 Days = \$730,000

HB Section	Fund	Approp	Amount
10.410	0101	2072	\$904,753
10.410	0148	6680	1,467,747
			\$2,372,500

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Cost to Cont. Children's Division Transitions DI# 1650017	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	904,753		1,467,747				2,372,500		
Total PSD	904,753		1,467,747		0		2,372,500		0
Grand Total	904,753	0.0	1,467,747	0.0	0	0.0	2,372,500	0.0	0

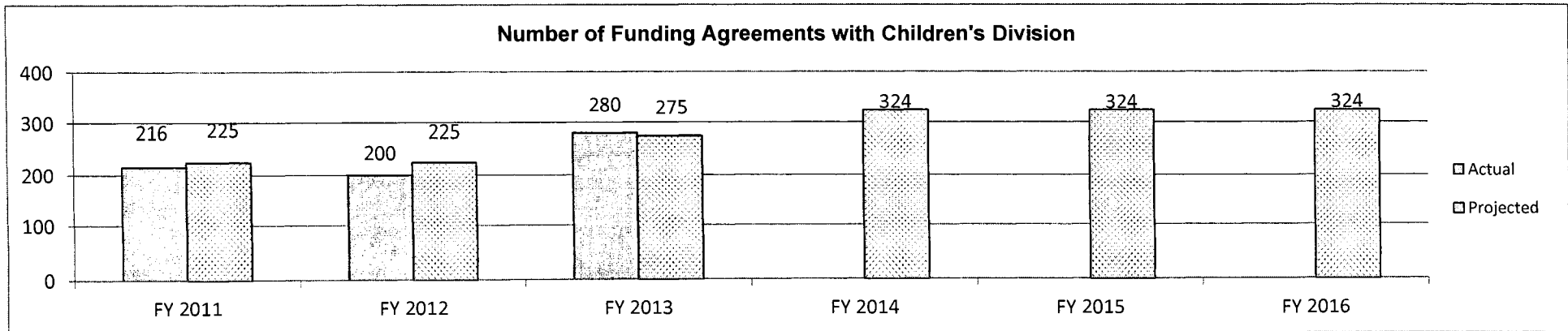
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

- Number of funding agreements with Children's Division:



NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Cost to Cont. Children's Division Transitions	DI# 1650017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6c. Provide the number of clients/individuals served, if applicable.

Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,443	8,443	8,443
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	12,885	12,885	12,885

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Transitioning young adults to DD funded Home and Community Based Waiver services allows them to continue to receive necessary support services after they have aged out of Children's Division agreements.

Young adults are allowed to continue to receive services in their current waiver residential setting and are not displaced after they age out of Children's Division services.

Transition to DD funded support services allow young adults to continue to learn job skills, training or other necessary social skills as they become an adult and continue to receive DD services.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health
Division: Developmental Disabilities
DI Name: Cost to Cont. Services for Individuals in Crisis **DI#** 1650018

Budget Unit 74205C

1. AMOUNT OF REQUEST

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	8,351,565	13,548,435	0	21,900,000
TRF	0	0	0	0
Total	8,351,565	13,548,435	0	21,900,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In FY 2014 a supplemental was requested to support 200 additional individuals not included in the FY 2014 Medicaid Utilization Request. This item requests the funding to support the cost to continue those services in FY 2015. The Division of Developmental Disabilities (DD) underestimated the number of individuals experiencing a crisis or emergency situation that would require residential placement in FY 2014. Individuals experiencing a crisis or emergency situation require residential support services as a result of aging caregivers, a change in status of caregiver, or an individual's medical or behavioral needs becoming so severe that family cannot keep them safe in their own home. For the past three fiscal years DD has noticed an increase in the number of individuals in crisis or emergency situations per year rise from 200 to 270 individuals per year. A University of Colorado publication, *State of the States in Developmental Disabilities*, in the 2011 Profile for Missouri shows over 17,600 individuals with developmental disabilities are living with a caregiver over the age of 60. Aging parents that have cared for their son or daughter in their own home are no longer physically able to continue taking care of them as a result of their own poor health. Other families have experienced a change of status or the death of a caregiver and no one else is available to provide needed support.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Cost to Cont. Services for Individuals in Crisis DI# 1650018	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division projects a trend of at least 270 individuals in crisis or emergency situations per year who will require residential support services as a result of aging caregivers or an individual's medical or behavioral needs becoming so severe that family cannot keep them safe in their own home. Some families have tried to continue to meet the needs of their family member but the individual's medical or behavioral issues have escalated and the family can no longer meet the individual's needs safely at home. All of these issues require a family to request residential support services to address the individual's crisis/emergency situation. If residential support services are not provided, these individuals will not get the necessary support services and their situations will continue to get worse. Delays in obtaining necessary support services for individuals in crisis or emergency situations will create unsafe situations where individuals and possibly family members could be in danger.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number

Cost of Continuing Residential Services for Individuals Experiencing Crisis/Emergency Situation

The DD supplemental request in FY 2014 included residential costs for an additional 200 individuals experiencing a crisis/emergency situation due to an aging caregiver, loss of a caregiver, behavioral issues or other crisis situation in FY 2014. This item will fund the full year FY 2015 cost to continue those services.

200 Individuals X Average Daily Cost \$300.00 X 365 Days = \$21,900,000

HB Section	Fund	Approp	Amount
10.410	0101	2072	\$8,351,565
10.410	148	6680	\$13,548,435
			\$21,900,000

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health Budget Unit 74205C
 Division: Developmental Disabilities
 DI Name: Cost to Cont. Services for Individuals in Crisis DI# 1650018

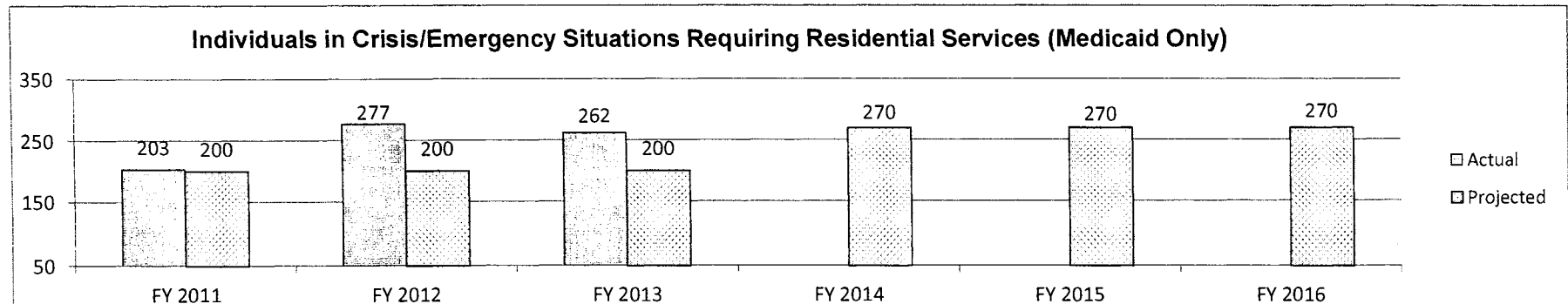
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	8,351,565		13,548,435				21,900,000		
Total PSD	8,351,565		13,548,435		0		21,900,000		0
Grand Total	8,351,565	0.00	13,548,435	0.00	0	0.00	21,900,000	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

- Number of consumers in crisis/emergency situations requiring residential services:



NEW DECISION ITEM
RANK: _____ OF _____

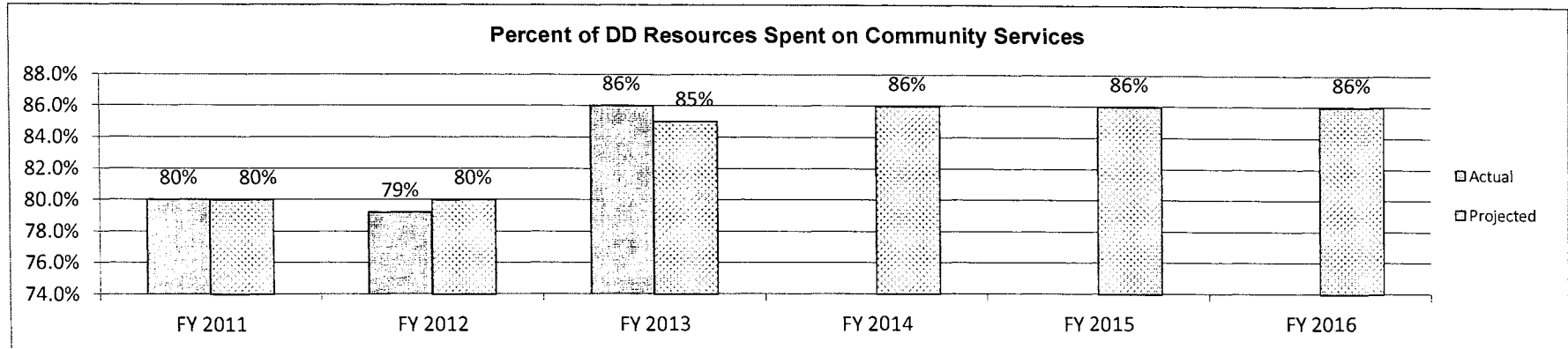
Department: Mental Health
Division: Developmental Disabilities
DI Name: Cost to Cont. Services for Individuals in Crisis DI# 1650018

Budget Unit 74205C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

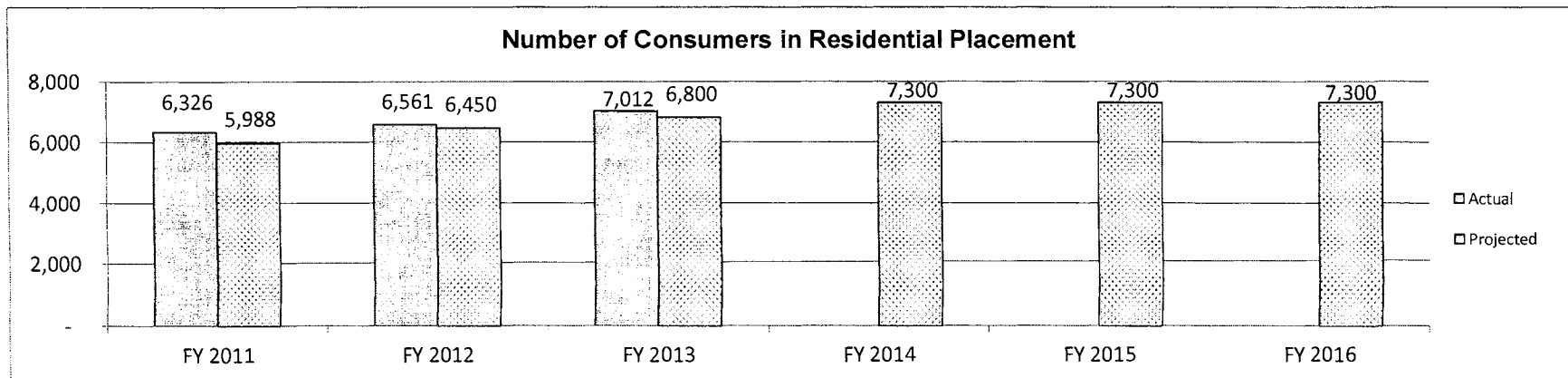
6b. Provide an efficiency measure.

- Percent of DD resources spent on community services:



6c. Provide the number of clients/individuals served, if applicable.

- Number of consumers in residential placements:



NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: Cost to Cont. Services for Individuals in Crisis DI# 1650018	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6c. Provide the number of clients/individuals served, if applicable. Con't.

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,643	8,643	8,643
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	13,085	13,085	13,085

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Division will utilize funding to purchase necessary residential support services for individuals in crisis or emergency situations in a timely manner.

Division will work with families and other treatment team members to address the needs of individuals in crisis or emergency situations to keep them in safe environments.

Funding will allow the Division to respond quickly to crisis/emergency situations and address the need's of individuals and families.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: Residential Services for Individuals in Crisis DI# 1650019	

1. AMOUNT OF REQUEST

FY 2015 Budget Request					FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	6,294,919	10,212,013	0	16,506,932	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	6,294,919	10,212,013	0	16,506,932	Total	0	0	0	0
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<hr/>					<hr/>				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Utilization Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities (DD) projects a trend of at least 270 individuals in crisis or emergency situations per year who will require residential support services as a result of aging caregivers, a change in status of caregiver, or an individual's medical or behavioral needs becoming so severe that family cannot keep them safe in their own home. For the past three fiscal years DD has noticed an increase in the number of individuals in crisis or emergency situations rise from 200 to 270 individuals per year. A University of Colorado publication, *State of the States in Developmental Disabilities*, in the 2011 Profile for Missouri shows over 17,600 individuals with developmental disabilities are living with a caregiver over the age of 60. Aging parents that have cared for their son or daughter in their own home are no longer physically able to continue taking care of them as a result of their own poor health. Other families have experienced a change in status or the death of a caregiver and no one else is available to provide needed support.

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Residential Services for Individuals in Crisis DI# 1650019	
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)	
<p>Some families have tried to continue to meet the needs of their family member but the individual's medical or behavioral issues have escalated and the family can no longer meet the individual's needs safely at home. All of these issues require a family to request residential support services to address the individual's crisis/emergency situation. If residential support services are not provided, these individuals will not get the necessary support services and their situations will continue to get worse. Delays in obtaining necessary support services for individuals in crisis or emergency situations will create unsafe situations where individuals and possibly family members could be in danger.</p> <p>The Division projects a trend of at least 270 additional individuals in crisis or emergency situations per year who will require residential support services as a result of aging caregivers or an individual's medical or behavioral needs becoming so severe that family cannot keep them safe.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p><u>Residential Services for Individuals Experiencing Crisis/Emergency Situation in FY 2015</u></p> <p>DD requests funding to support residential costs for 270 individuals experiencing a crisis/emergency situation due to an aging caregiver, loss of a caregiver, behavioral/medical issues or other crisis situations in FY 2015. This item will fund the residential services and case management services for individuals projected to experience crisis/emergency situations in FY 2015. This item requests funding to support these individuals as they enter the DD system at a rate of approximately 22 - 23 individuals per month.</p>	

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Residential Services for Individuals in Crisis	DI# 1650019

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Con't.

DD projects the cost to serve 270 individuals in FY 2015 will be \$16,506,932.

<u>Month</u>	<u>Individuals In Crisis or Emergency</u>	<u>Days of Service in FY 2015</u>	<u>Cost per Day</u>	<u>Total Cost</u>
July	23	365	\$307.18	\$2,578,776
August	23	334	\$307.18	\$2,359,757
September	23	303	\$307.18	\$2,140,737
October	23	273	\$307.18	\$1,928,783
November	23	242	\$307.18	\$1,709,764
December	23	212	\$307.18	\$1,497,810
January	22	181	\$307.18	\$1,223,191
February	22	150	\$307.18	\$1,013,694
March	22	122	\$307.18	\$824,471
April	22	91	\$307.18	\$614,974
May	22	61	\$307.18	\$412,236
June	22	30	\$307.18	\$202,739
Total	270			\$16,506,932

<u>HB Section</u>	<u>Fund</u>	<u>Approp</u>	<u>Amount</u>
10.410	0101	2072	\$6,294,919
10.410	148	6680	\$10,212,013
			\$16,506,932

NEW DECISION ITEM
RANK: _____ OF _____

Department: <u>Mental Health</u>	Budget Unit <u>74205C</u>
Division: <u>Developmental Disabilities</u>	
DI Name: <u>Residential Services for Individuals in Crisis</u> DI# <u>1650019</u>	

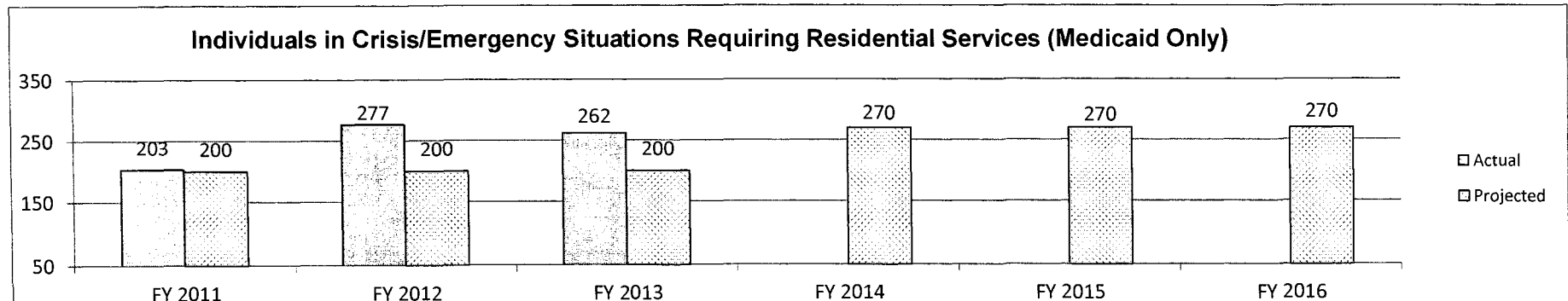
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	6,294,919			10,212,013				16,506,932		
Total PSD	6,294,919			10,212,013		0		16,506,932		0
Grand Total	6,294,919		0.00	10,212,013	0.00	0	0.00	16,506,932	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

- Number of consumers in crisis/emergency situations requiring residential services:



NEW DECISION ITEM
RANK: _____ OF _____

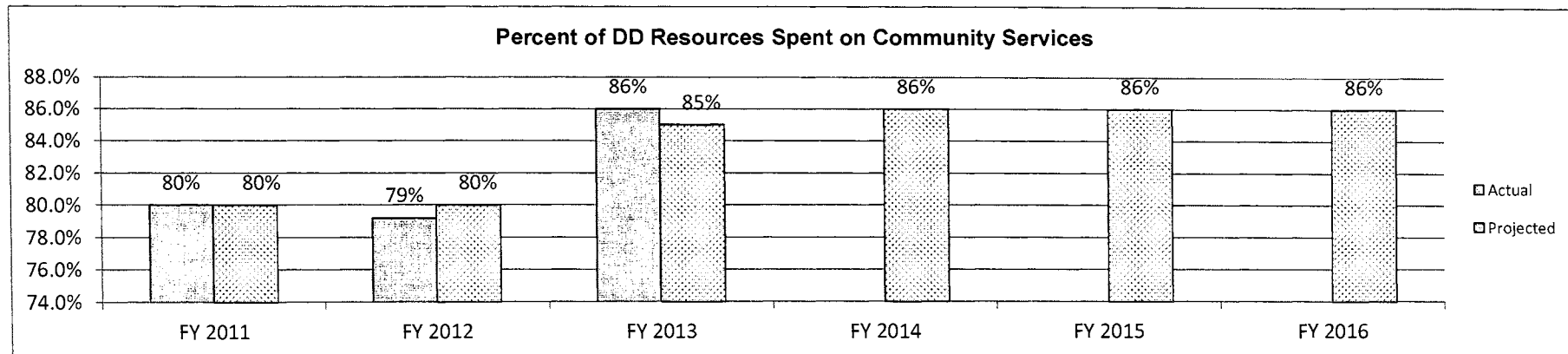
Department: Mental Health
Division: Developmental Disabilities
DI Name: Residential Services for Individuals in Crisis DI# 1650019

Budget Unit 74205C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

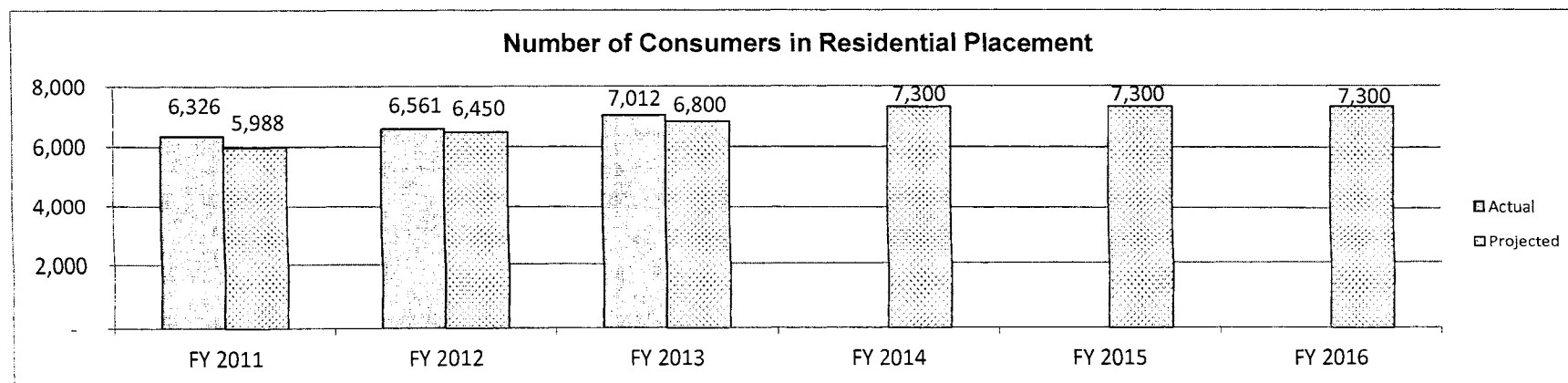
6b. Provide an efficiency measure.

- Percent of DD resources spent on community services:



6c. Provide the number of clients/individuals served, if applicable.

- Number of consumers in residential placements:



NEW DECISION ITEM
RANK: _____ **OF** _____

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Residential Services for Individuals in Crisis DI# 1650019	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6c. Provide the number of clients/individuals served, if applicable. Con't.

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,443	8,713	8,713
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	12,885	13,155	13,155

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Division will utilize funding to purchase necessary residential support services for individuals in crisis or emergency situations in a timely manner.

Division will work with families and other treatment team members to address the needs of individuals in crisis or emergency situations to keep them in safe healthy environments.

Funding will allow the Division to respond quickly to crisis/emergency situations and address the need's of individuals and families.

Autism Program

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	6,524,901	0.00	7,524,901	0.00	7,524,901	0.00	0	0.00
TOTAL - PD	6,524,901	0.00	7,524,901	0.00	7,524,901	0.00	0	0.00
TOTAL	6,524,901	0.00	7,524,901	0.00	7,524,901	0.00	0	0.00
DMH Prov Rate Inc CTC - 1650020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	225,747	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	225,747	0.00	0	0.00
TOTAL	0	0.00	0	0.00	225,747	0.00	0	0.00
GRAND TOTAL	\$6,524,901	0.00	\$7,524,901	0.00	\$7,750,648	0.00	\$0	0.00

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CORE RECONCILIATION DETAIL

STATE**AUTISM REGIONAL PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	7,524,901	0	0	7,524,901	
	Total	0.00	7,524,901	0	0	7,524,901	
DEPARTMENT CORE REQUEST							
	PD	0.00	7,524,901	0	0	7,524,901	
	Total	0.00	7,524,901	0	0	7,524,901	

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	6,524,901	0.00	7,524,901	0.00	7,524,901	0.00	0	0.00
TOTAL - PD	6,524,901	0.00	7,524,901	0.00	7,524,901	0.00	0	0.00
GRAND TOTAL	\$6,524,901	0.00	\$7,524,901	0.00	\$7,524,901	0.00	\$0	0.00
GENERAL REVENUE	\$6,524,901	0.00	\$7,524,901	0.00	\$7,524,901	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Autism									
Program is found in the following core budget(s): Community Programs									
	Community Prog Autism	Comm Programs NCS							TOTAL
GR	11,486,564	13,108,384							13,108,384
FEDERAL									0
OTHER									0
TOTAL	11,486,564	13,108,384	0	0	0	0	0	0	13,108,384

1. What does this program do?

There is a need for the Division of Developmental Disabilities (DD) to provide on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities with the supports their conditions and circumstances require. The Division of DD operates a community-based service delivery system through its eleven regional offices. The Division's community programs funding provides a wide array of community services, including autism supports and services, to families who choose to care for their sons and daughters with developmental disabilities in their homes or in an appropriate residential option and to fully include them in all aspects of home, school, and community life.

Autism is a lifelong developmental disability that typically appears during the first three years of life. Autism and autistic-like symptoms are the results of a neurological disorder that affects brain functioning which interferes with communication, learning, behavior and social development. Classified as a spectrum, autism is a collection of behavioral symptoms that may have more than one cause.

The Centers for Disease Control and Prevention (2012) report that the prevalence of autism and autism spectrum disorders is estimated to occur in as many as 1 in 88 individuals.

The Division of DD established the Missouri Autism Project in 1991 as a pilot in Central Missouri. Impetus for the program came from families of children who have autism and who live in rural areas and lacked access to support services. Working with Department of Mental Health, those families designed a system in which providers, chosen by an advisory committee comprised of family members of individuals who have autism, deliver support services in a variety of settings.

Since 1991, similar consumer-driven autism projects have been developed throughout the state. In FY 2013, approximately 3,300 individuals received supports through Missouri's Autism Projects.

There are over 9,000 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, nearly \$125 million is being spent on supports for consumers with an autism diagnosis.

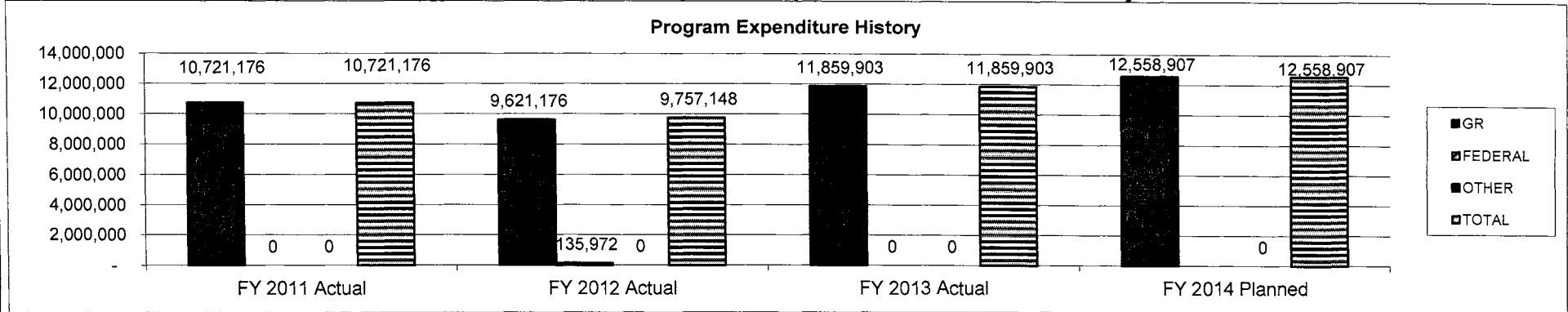
PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Autism
Program is found in the following core budget(s): Community Programs
1. What does this program do? (Continued)
<p>In FY 2008, additional funds were appropriated to address diagnostic waiting lists at three hospitals (Cardinal Glennon, Children's Mercy, and University of Missouri, which are referred to as Missouri's Autism Centers) and to fund an intensive treatment pilot program in Joplin. Funding was also added to the existing five Missouri Autism Projects (MAP) to address waiting lists. In FY 2009, additional funds were appropriated to address diagnostic wait lists and services at the Southeast Missouri State Diagnostic and Treatment Center. Funds were also appropriated for the on-going day treatment program in Joplin, and a similar program in Springfield. In FY 2009, funds were appropriated for expansion of the Mid-Missouri Autism Rapid Response Initiative, a program designed to provide families with timely, core, credible information when their child is diagnosed with autism. FY 2012 and FY 2013 additional funds were appropriated to five MAP projects to address waiting lists.</p>
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 633 (support services defined in Sections 630.405 through 630.460)
3. Are there federal matching requirements? If yes, please explain.
No
4. Is this a federally mandated program? If yes, please explain.
No

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Autism
Program is found in the following core budget(s): Community Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Notes: In FY 2013, new funds in the amount of \$750,000 were appropriated to the five Missouri Autism Projects to serve individuals with autism on the wait list. In FY2014, new funds in the amount of \$1,000,000 were appropriated for increases for the Regional Autism Projects, and a 3% provider COLA in the amount of \$115,388 was appropriated. A total of \$416,384 is included in FY2014 expenditure restrictions and is therefore excluded from FY2014 planned estimates reflected above.

6. What are the sources of the "Other " funds?

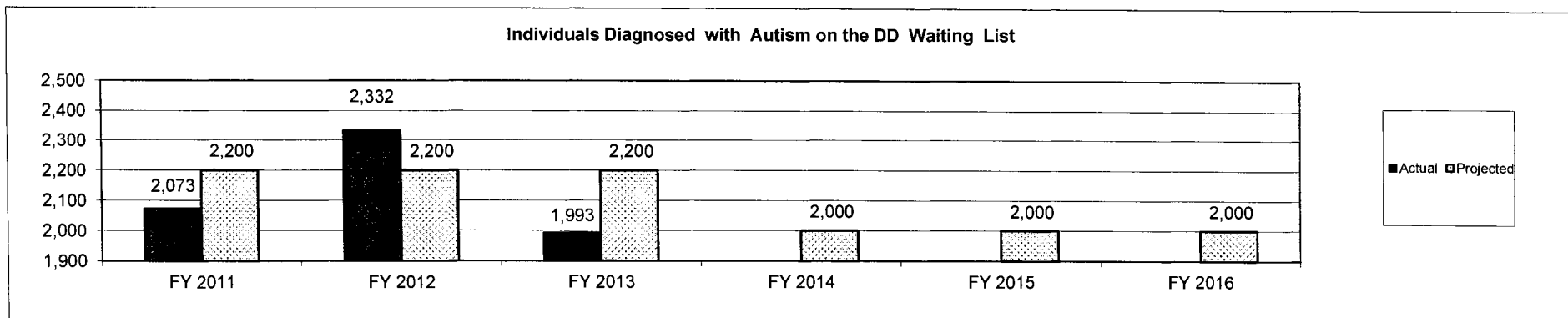
N/A

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Autism
Program is found in the following core budget(s): Community Programs

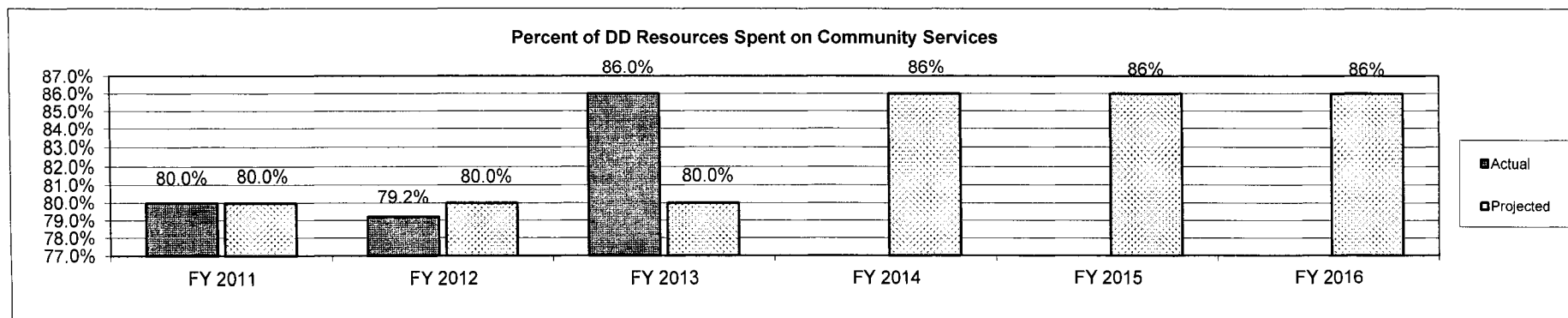
7a. Provide an effectiveness measure.

- Number of persons on waiting lists for Autism Projects:



7b. Provide an efficiency measure.

- Percent of DD resources spent on community services, including Autism:

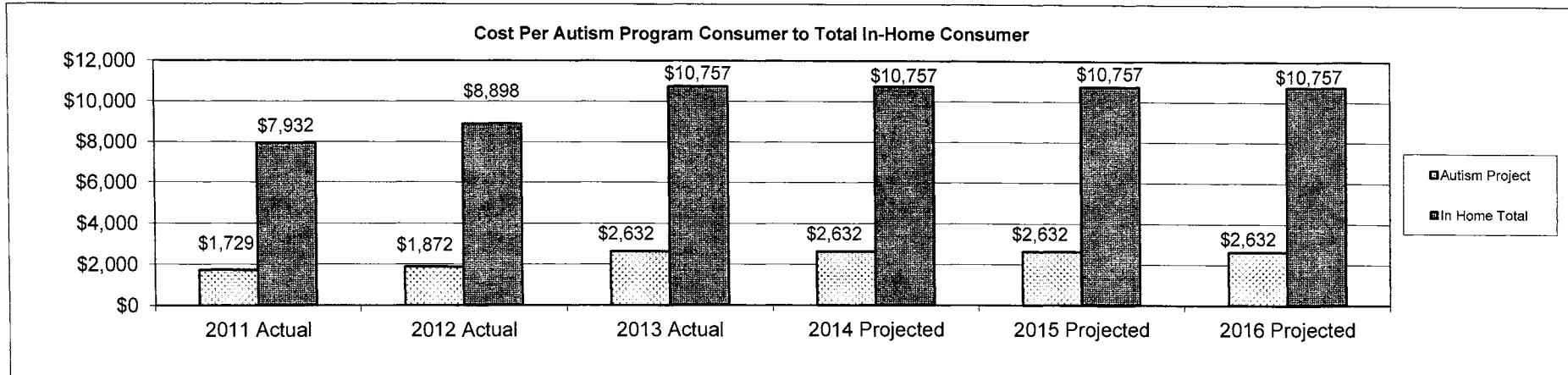


PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Autism
Program is found in the following core budget(s): Community Programs

7b. Provide an efficiency measure. (continued)

- Cost per MO Autism Project consumer compared to total In-Home consumer population:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers who receive services through Autism Projects:

	2011		2012		2013		2014	2015	2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
East	626	715	715	781	849	962	1,082	1,082	1,082
Northwest	614	590	590	582	644	581	625	625	625
Central	682	656	656	663	729	658	700	700	700
Southeast	541	638	638	652	679	571	640	640	640
Southwest	579	508	508	548	575	567	640	640	640
	3,042	3,107	3,107	3,226	3,476	3,339	3,687	3,687	3,687

7d. Provide a customer satisfaction measure, if available.

N/A

DD Community Support Staff

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,528,526	195.97	7,704,200	171.70	1,934,947	28.70	0	0.00
DEPT MENTAL HEALTH	10,255,885	272.61	11,888,553	285.22	8,006,384	211.68	0	0.00
TOTAL - PS	17,784,411	468.58	19,592,753	456.92	9,941,331	240.38	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	591,890	0.00	660,773	0.00	0	0.00	0	0.00
TOTAL - EE	591,890	0.00	660,773	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	556	0.00	9,975	0.00	0	0.00	0	0.00
TOTAL - PD	556	0.00	9,975	0.00	0	0.00	0	0.00
TOTAL	18,376,857	468.58	20,263,501	456.92	9,941,331	240.38	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	42,925	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	71,306	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	114,231	0.00	0	0.00
TOTAL	0	0.00	0	0.00	114,231	0.00	0	0.00
GRAND TOTAL	\$18,376,857	468.58	\$20,263,501	456.92	\$10,055,562	240.38	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74242C
Division:	Developmental Disabilities		
Core:	Community Support Staff		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	1,934,947	8,006,384	0	9,941,331
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,934,947	8,006,384	0	9,941,331

FTE 28.70 211.68 0.00 240.38

Est. Fringe	1,020,685	4,223,368	0	5,244,052
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

In FY 2009, funding and FTE's were redirected from regional office budgets to establish a new section called Community Support Staff. This section includes funding for DMH Case Managers, behavior resource teams, provider relations staff, and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas.

In FY 2015 budget, the Division of DD is requesting that non-case manager staff within the Community Support Staff house bill section be reallocated to the appropriate regional offices. Funding for DMH case managers will remain in the Community Support Staff house bill section to be allocated to the appropriate regional office.

3. PROGRAM LISTING (list programs included in this core funding)

DD Service Coordination

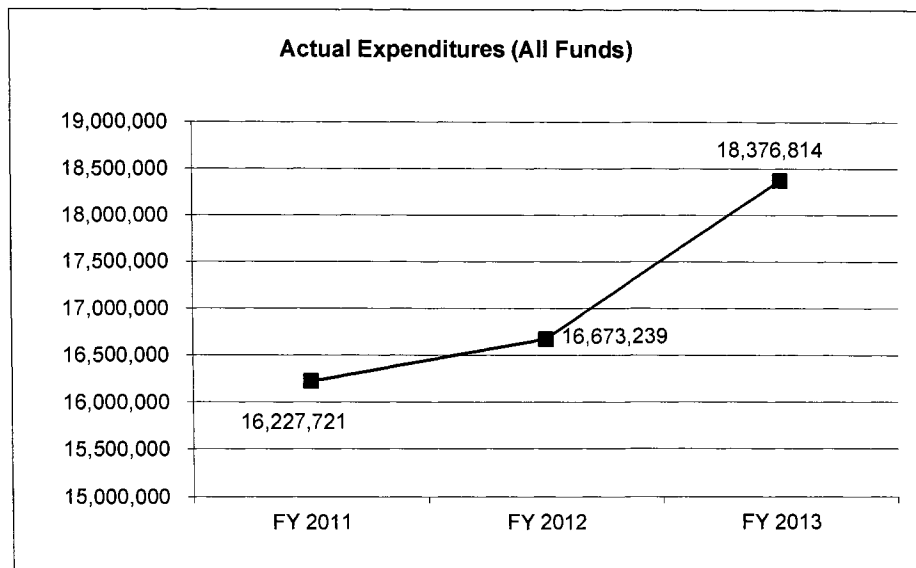
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Community Support Staff

Budget Unit: 74242C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	19,592,559	19,102,559	19,448,627	20,263,501
Less Reverted (All Funds)	(232,682)	(224,510)	(126,490)	0
Budget Authority (All Funds)	19,359,877	18,878,049	19,322,137	20,263,501
Actual Expenditures (All Funds)	16,227,721	16,673,239	18,376,814	0
Unexpended (All Funds)	3,132,156	2,204,810	945,323	20,263,501
Unexpended, by Fund:				
General Revenue	0	1	240	0
Federal	3,132,156	2,204,809	945,083	0
Other	0	0	0	0
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.

CORE RECONCILIATION DETAIL

STATE

DD COMMUNITY SUPPORT STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	456.92	7,704,200	11,888,553	0	19,592,753	
				EE	0.00	0	660,773	0	660,773	
				PD	0.00	0	9,975	0	9,975	
				Total	456.92	7,704,200	12,559,301	0	20,263,501	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	90	2201	EE		0.00	0	(660,773)	0	(660,773)	Reallocate non-case management staff from Community Support Staff to Regional Office where the staff are located.
Core Reallocation	90	2201	PD		0.00	0	(9,975)	0	(9,975)	Reallocate non-case management staff from Community Support Staff to Regional Office where the staff are located.
Core Reallocation	757	2198	PS		(143.00)	(5,769,253)	0	0	(5,769,253)	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	761	2200	PS		(97.54)	0	(3,882,169)	0	(3,882,169)	Reallocate non-case management from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	887	2200	PS		24.00	0	0	0	0	Reallocate funds from hab centers to community programs to fund services for individuals transitioned from the facility to the community.
NET DEPARTMENT CHANGES					(216.54)	(5,769,253)	(4,552,917)	0	(10,322,170)	

CORE RECONCILIATION DETAIL

STATE**DD COMMUNITY SUPPORT STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	240.38	1,934,947	8,006,384	0	9,941,331	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	240.38	1,934,947	8,006,384	0	9,941,331	

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	949	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,545	1.12	29,890	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	51,544	2.12	23,386	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	11,673	0.44	4	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	11,858	0.46	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	104,817	3.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	3,056	0.08	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	1,842	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH I	12,607	0.32	0	0.00	0	0.00	0	0.00
TRAINING TECH II	39,764	0.79	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	1,106	0.03	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION ADMIN I	1,501	0.04	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	5,186	0.17	0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	1,371	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,139	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	21,621	0.47	23,579	0.50	0	0.00	0	0.00
REGISTERED NURSE SENIOR	633,314	12.67	577,799	11.50	0	0.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	6,854	0.25	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	1,955	0.04	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	2,791	0.04	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	152,568	2.00	153,068	2.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	145,408	4.87	148,807	5.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	519,034	14.48	774,912	25.00	0	0.00	0	0.00
HABILITATION SPV	103,972	2.42	88,707	2.00	0	0.00	0	0.00
HABILITATION PROGRAM MGR	0	0.00	121	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	20,139	0.31	131,612	2.00	0	0.00	0	0.00
CASE MGR I DD	793,792	25.33	953,727	27.00	953,022	27.00	0	0.00
CASE MGR II DD	6,269,287	181.62	7,004,129	166.18	6,527,772	159.18	0	0.00
CASE MGR III DD	1,334,188	34.88	1,888,108	37.20	1,410,157	32.20	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	1,027,992	23.80	1,619,546	22.00	1,050,380	22.00	0	0.00
DEV DIS COMMUNITY WORKER I	122,291	3.88	128,200	4.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	1,351,922	37.06	1,037,862	29.00	0	0.00	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
DEV DIS COMMUNITY SPECIALIST	1,011,455	25.96	1,071,529	28.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	1,477,520	35.94	1,514,392	40.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	875,897	21.97	899,366	24.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	584,493	13.97	592,414	14.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	498,196	9.61	520,681	10.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	79,051	1.28	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	15,848	0.20	22,563	0.25	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	124,160	1.42	91,077	1.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	9,955	0.37	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	96,550	1.42	65,851	0.49	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	195,991	2.92	199,772	3.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	26,209	0.67	31,651	0.80	0	0.00	0	0.00
TOTAL - PS	17,784,411	468.58	19,592,753	456.92	9,941,331	240.38	0	0.00
TRAVEL, IN-STATE	141,855	0.00	138,089	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	576	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	399	0.00	0	0.00	0	0.00
SUPPLIES	116,083	0.00	129,696	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	64,158	0.00	68,677	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	131,038	0.00	114,285	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	109,797	0.00	116,752	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,122	0.00	9,413	0.00	0	0.00	0	0.00
M&R SERVICES	12,592	0.00	36,497	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,827	0.00	30,115	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	2,640	0.00	2,344	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	356	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	355	0.00	832	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	3,870	0.00	5,013	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,553	0.00	7,729	0.00	0	0.00	0	0.00
TOTAL - EE	591,890	0.00	660,773	0.00	0	0.00	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD COMMUNITY SUPPORT STAFF								
CORE								
PROGRAM DISTRIBUTIONS	556	0.00	9,975	0.00	0	0.00	0	0.00
TOTAL - PD	556	0.00	9,975	0.00	0	0.00	0	0.00
GRAND TOTAL	\$18,376,857	468.58	\$20,263,501	456.92	\$9,941,331	240.38	\$0	0.00
GENERAL REVENUE	\$7,528,526	195.97	\$7,704,200	171.70	\$1,934,947	28.70		0.00
FEDERAL FUNDS	\$10,848,331	272.61	\$12,559,301	285.22	\$8,006,384	211.68		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Service Coordination									
Program is found in the following core budget(s): Community Programs, Community Support Staff									
	Community Support Staff	Community Programs							TOTAL
GR	2,429,886	17,748,030							20,177,916
FEDERAL	7,941,154	28,195,615							36,136,769
OTHER									0
TOTAL	10,371,040	45,943,645	0	0	0	0	0	0	56,314,685

1. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the contact person for the regional office for questions and concerns from family members, physicians and providers. They also coordinate necessary paperwork and applications required of the family or guardian. DD regional offices employ 228 service coordinators and an additional 24 service coordination supervisors. In FY 2014, there are 98 counties with a Senate Bill 40 board or not for profit entity that have been approved to provide service coordination on behalf of the Division. A consumer with a local service coordinator is not assigned one from the Division, thus increasing the capacity for service coordination in those regions and reducing caseloads. Local service coordination is serving over 50% of the individuals eligible for DD services.

An effective, well trained service coordinator is the crucial link between the consumer and family and the Division's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with department guidelines and regulations.

The Division receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Service Coordination program. Counties that provide service coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with DD.

The Community Support Staff house bill section includes funding for DMH Case Managers, behavior resource teams, provider relations teams, and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas. In the FY2015 budget request, the Division is reallocating all staff except DMH Case Managers to the appropriate regional offices to more accurately reflect planned spending.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160

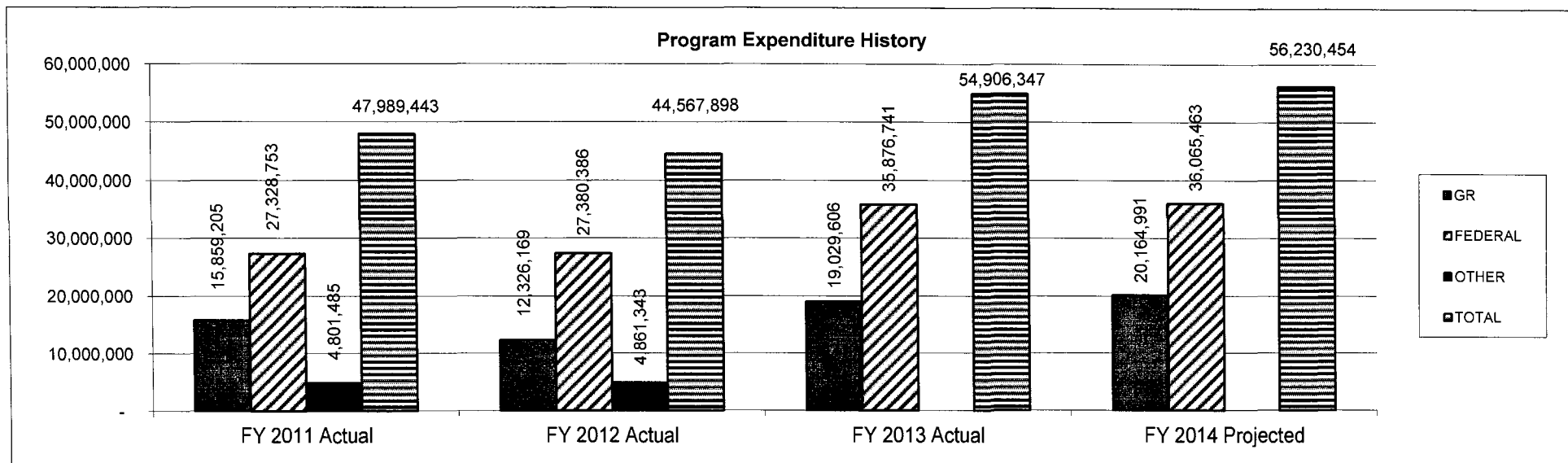
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of service coordination to eligible consumers. MO HealthNet requires that the regional centers and SB40 boards cover the state share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In FY 2013, DD covered the entire portion of GR costs on TCM match. The graph now includes the entire cost (GR and Fed), as well as costs for state-paid case managers. A total of \$114,231 is included in FY 2014 expenditure restrictions and is therefore excluded from FY 2014 planned estimates above.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Service Coordination

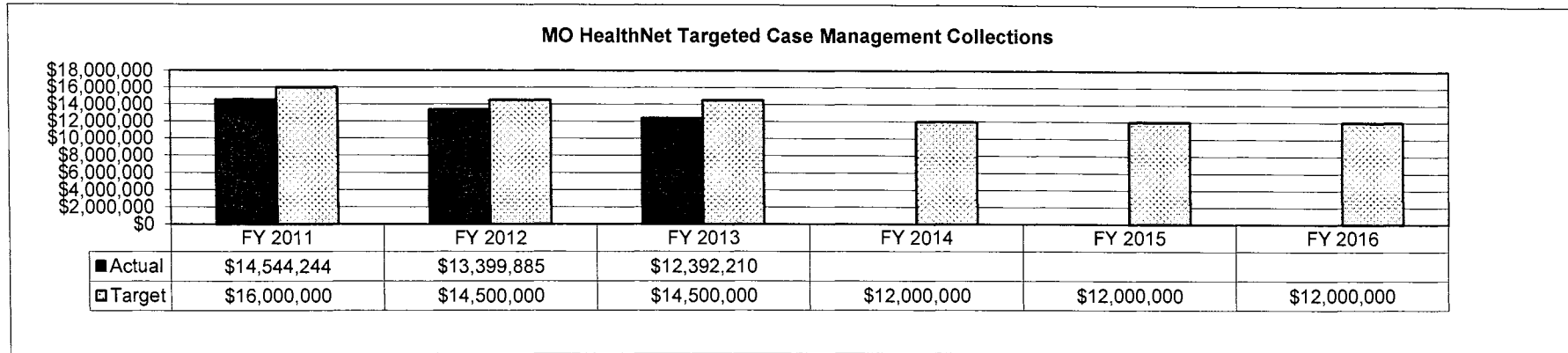
Program is found in the following core budget(s): Community Programs, Community Support Staff

6. What are the sources of the "Other " funds?

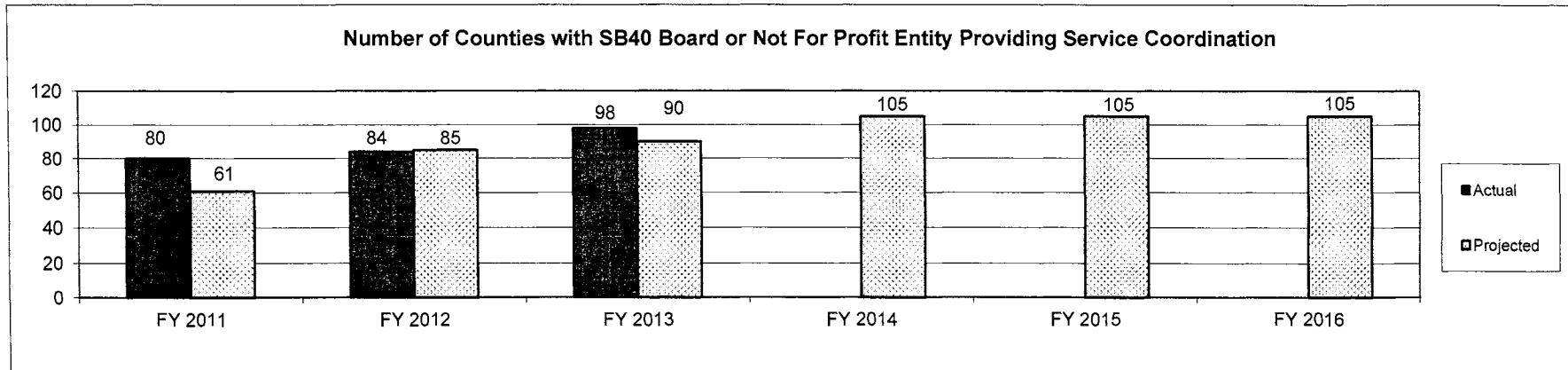
In FY 2011 and FY 2012, "other" funds include Mental Health Local Tax Match Fund (0930) to support service coordination provided by SB40 boards.

7a. Provide an effectiveness measure.

- Regional Center MO HealthNet Targeted Case Management (TCM) collections by fiscal year:



- To increase service coordination options through county providers:



PROGRAM DESCRIPTION

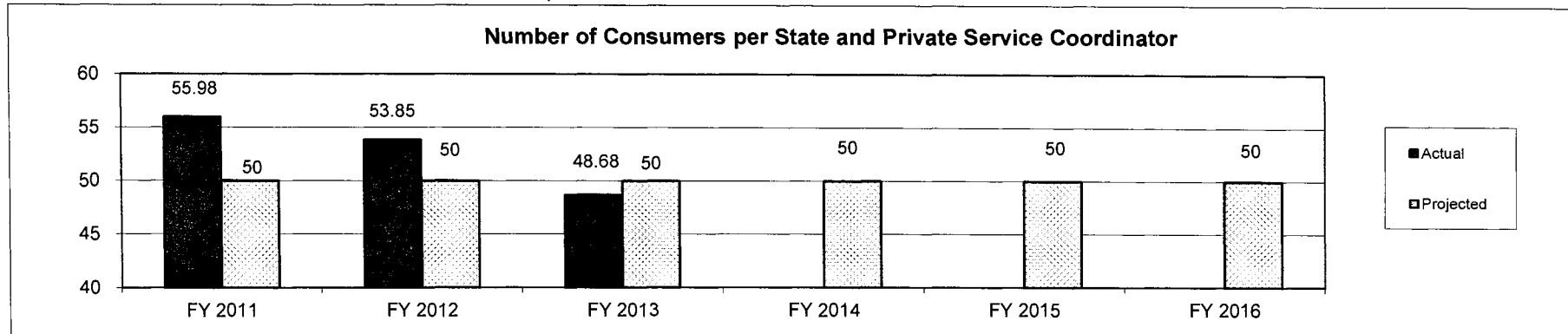
Department: Mental Health

Program Name: DD Service Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

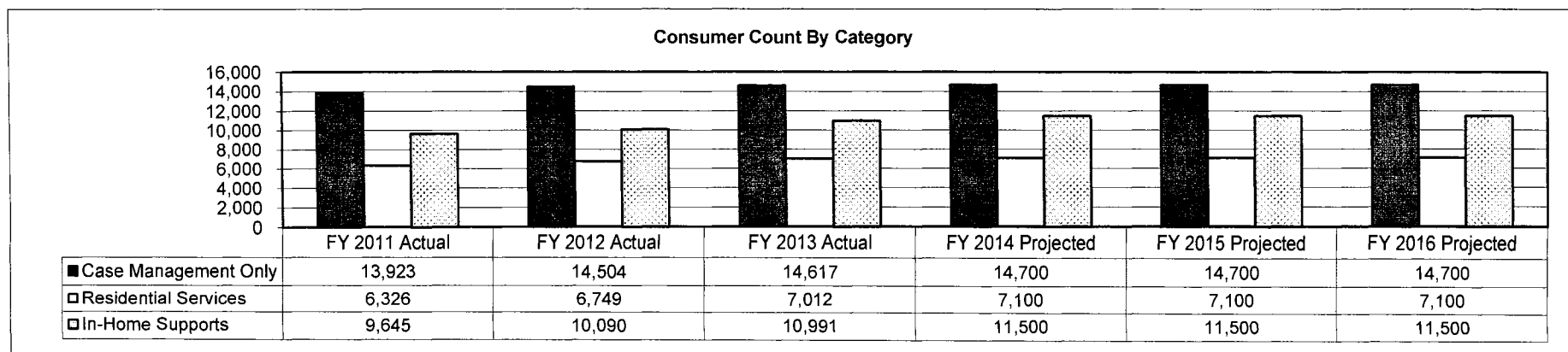
7b. Provide an efficiency measure.

- To maintain or decrease the number of consumers per service coordinator:



7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

Department: **Mental Health**

Program Name: **DD Service Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,443	8,443	8,443
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	12,885	12,885	12,885

7d. Provide a customer satisfaction measure, if available.

N/A

Dev. Disa. Act (DDA)

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEV DISABILITIES GRANT (DDA)								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	314,055	6.85	381,024	7.98	381,024	7.98	0	0.00
TOTAL - PS	314,055	6.85	381,024	7.98	381,024	7.98	0	0.00
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	919,390	0.00	1,171,512	0.00	1,171,512	0.00	0	0.00
TOTAL - EE	919,390	0.00	1,171,512	0.00	1,171,512	0.00	0	0.00
TOTAL	1,233,445	6.85	1,552,536	7.98	1,552,536	7.98	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	1,996	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,996	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,996	0.00	0	0.00
GRAND TOTAL	\$1,233,445	6.85	\$1,552,536	7.98	\$1,554,532	7.98	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74240C
Division:	Developmental Disabilities		
Core:	Developmental Disabilities Act		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	381,024	0	381,024
EE	0	1,171,512	0	1,171,512
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,552,536	0	1,552,536

FTE	0.00	7.98	0.00	7.98
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Est. Fringe	0	200,990	0	200,990
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Planning Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".

3. PROGRAM LISTING (list programs included in this core funding)

Developmental Disabilities Act (Missouri Planning Council for Developmental Disabilities)

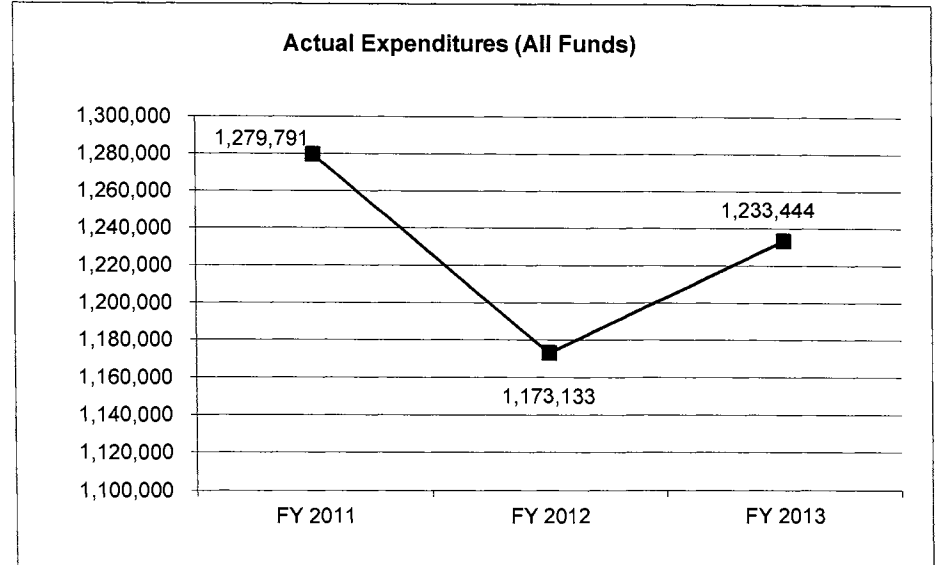
CORE DECISION ITEM

Department: Mental Health
Division: Developmental Disabilities
Core: Developmental Disabilities Act

Budget Unit: 74240C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,560,098	1,560,098	1,566,349	1,552,536
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,560,098	1,560,098	1,566,349	1,552,536
Actual Expenditures (All Funds)	1,279,791	1,173,133	1,233,444	0
Unexpended (All Funds)	280,307	386,965	332,905	1,552,536
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	280,307	386,965	332,905	0
Other	0	0	0	0
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) Federal funds can be carried over for use in the next year; no dollars lapsed.

CORE RECONCILIATION DETAIL

STATE
DEV DISABILITIES GRANT (DDA)

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.98	0	381,024	0	381,024	
	EE	0.00	0	1,171,512	0	1,171,512	
	Total	7.98	0	1,552,536	0	1,552,536	
DEPARTMENT CORE REQUEST							
	PS	7.98	0	381,024	0	381,024	
	EE	0.00	0	1,171,512	0	1,171,512	
	Total	7.98	0	1,552,536	0	1,552,536	

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEV DISABILITIES GRANT (DDA)								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	28,553	0.97	29,854	1.00	29,854	1.00	0	0.00
PROGRAM SPECIALIST II MH	145,974	3.30	177,352	4.00	177,352	4.00	0	0.00
MENTAL HEALTH MGR B2	75,912	1.00	76,216	1.00	76,216	1.00	0	0.00
PROJECT SPECIALIST	18,488	0.44	20,137	0.48	20,137	0.48	0	0.00
CLERK	1,204	0.06	1,614	0.05	1,614	0.05	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	36,257	0.45	36,257	0.45	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	4,644	0.08	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	39,280	1.00	39,594	1.00	39,594	1.00	0	0.00
TOTAL - PS	314,055	6.85	381,024	7.98	381,024	7.98	0	0.00
TRAVEL, IN-STATE	76,801	0.00	81,714	0.00	81,714	0.00	0	0.00
TRAVEL, OUT-OF-STATE	17,172	0.00	19,455	0.00	14,455	0.00	0	0.00
SUPPLIES	11,383	0.00	13,920	0.00	13,920	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	34,902	0.00	40,323	0.00	40,323	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,216	0.00	9,089	0.00	9,089	0.00	0	0.00
PROFESSIONAL SERVICES	700,837	0.00	925,475	0.00	925,475	0.00	0	0.00
M&R SERVICES	1,222	0.00	104	0.00	104	0.00	0	0.00
COMPUTER EQUIPMENT	4,093	0.00	5,300	0.00	5,300	0.00	0	0.00
OFFICE EQUIPMENT	1,558	0.00	5,438	0.00	5,438	0.00	0	0.00
OTHER EQUIPMENT	79	0.00	5,765	0.00	5,765	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,954	0.00	9,716	0.00	9,716	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	7,096	0.00	6,781	0.00	8,781	0.00	0	0.00
MISCELLANEOUS EXPENSES	50,077	0.00	48,432	0.00	51,432	0.00	0	0.00
TOTAL - EE	919,390	0.00	1,171,512	0.00	1,171,512	0.00	0	0.00
GRAND TOTAL	\$1,233,445	6.85	\$1,552,536	7.98	\$1,552,536	7.98	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,233,445	6.85	\$1,552,536	7.98	\$1,552,536	7.98		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: Developmental Disabilities Act									
Program is found in the following core budget(s): Developmental Disabilities Act									
	Dev Disab Act							TOTAL	
GR								0	
FEDERAL	1,552,536							1,552,536	
OTHER								0	
TOTAL	1,552,536	0	0	0	0	0	0	1,552,536	

1. What does this program do?

The Missouri Developmental Disabilities Council is a federally funded, 23-member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. Its mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The Council's Mission is: "To assist the community to include all people with developmental disabilities in every aspect of life."

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 106-402, the Developmental Disabilities and Bill of Rights Act.

3. Are there federal matching requirements? If yes, please explain.

The state is required to provide a one-third in-kind match for the DD Council's federal funding. This is generally addressed through rent, utilities, administrative services, etc.

4. Is this a federally mandated program? If yes, please explain.

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

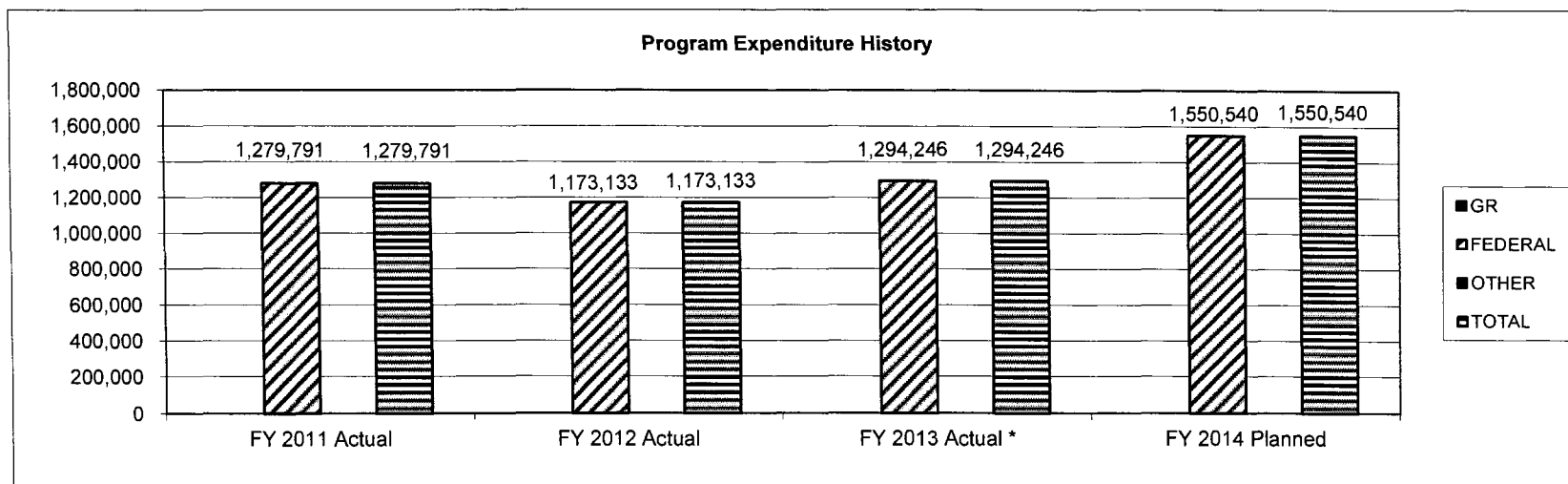
PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The Missouri Developmental Disabilities' Council receives grant awards from the Federal government based on the Federal fiscal year. The amount reflected above for FY 2013 actual is reflective of the the Missouri DD Council's grant award for the Federal fiscal year that ends September 30, 2013. The amount reflected above for FY 2014 Planned expenditures is reflective of the federal authority appropriated in HB 10, less expenditure restrictions for FY 2014 in the amount of \$1,996.

6. What are the sources of the "Other " funds?

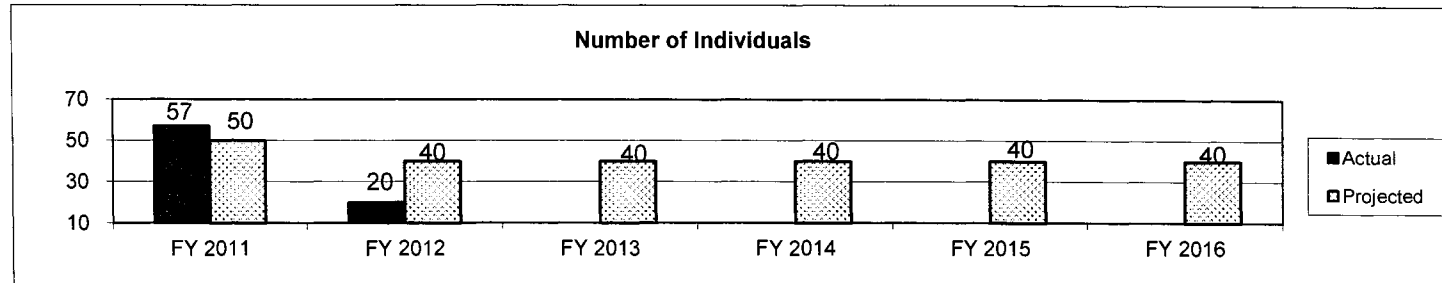
N/A

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

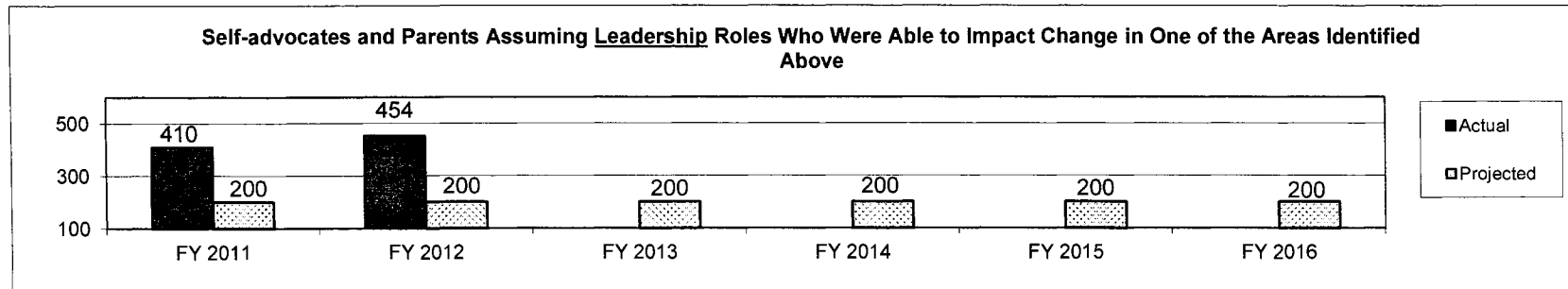
7a. Provide an effectiveness measure.

- Number of individuals who obtain competitive employment through the influence of Council projects:



Note: FY 2013 actual data is not yet available.

- Number of self-advocates and parents who assume leadership roles, who report that they were able to impact change in one of these areas:
 Employment, Education & Early Intervention, Housing, Health, Child Care, Transportation, Quality Assurance, Formal & Informal Community Supports, or Legislation



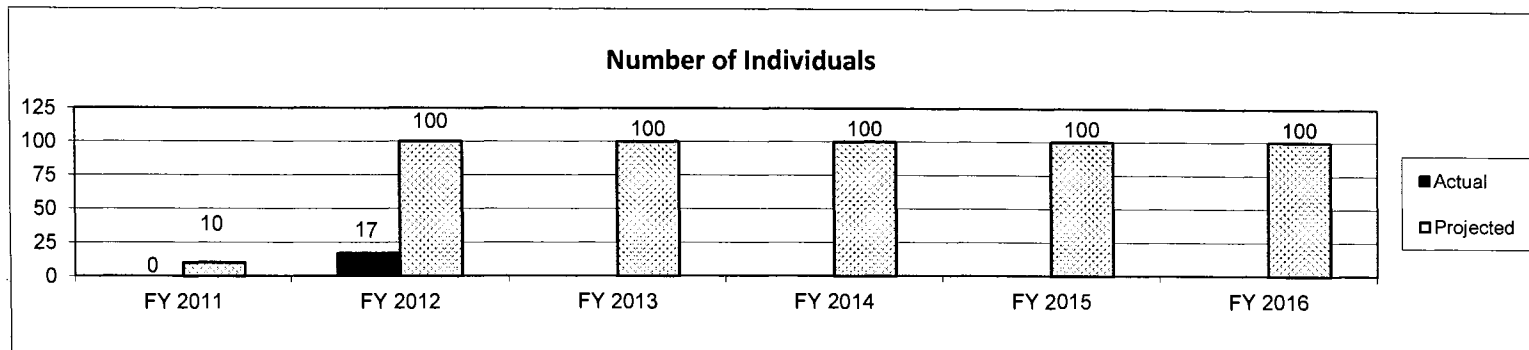
Notes: FY 2013 actual data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

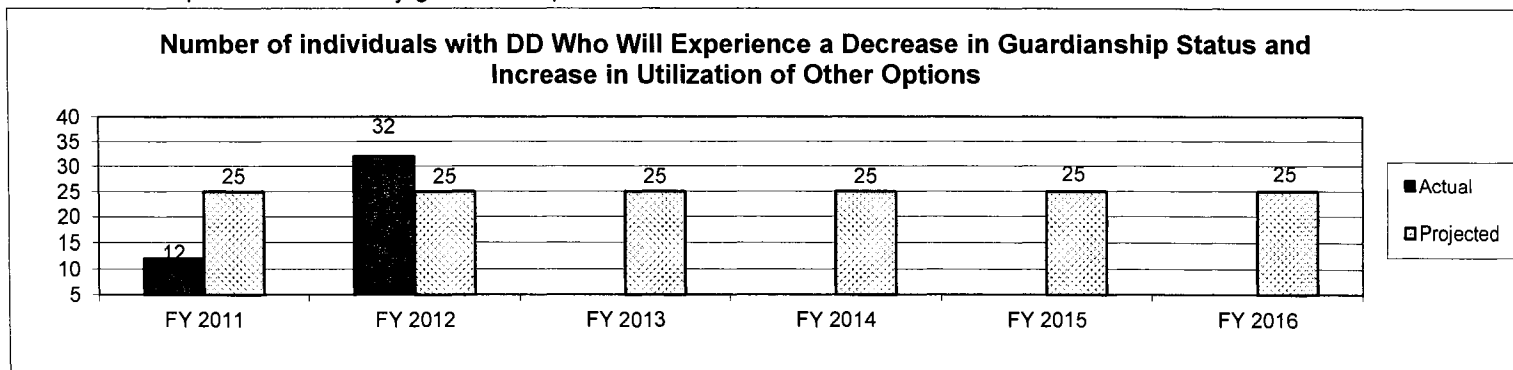
7a. Provide an effectiveness measure. (continued)

- Number of individuals with developmental disabilities who have access to and are supported in community homes of their own through the influence of Council projects:



Note: FY 2013 actual data is not yet available.

- By September 30, 2012, twenty-five individuals with developmental disabilities will experience a decrease in guardianship status and an increase in the utilization of other options accorded by guardianship laws.



Notes: FY 2013 actual data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health
Program Name: Developmental Disabilities Act
Program is found in the following core budget(s): Developmental Disabilities Act

7b. Provide an efficiency measure.

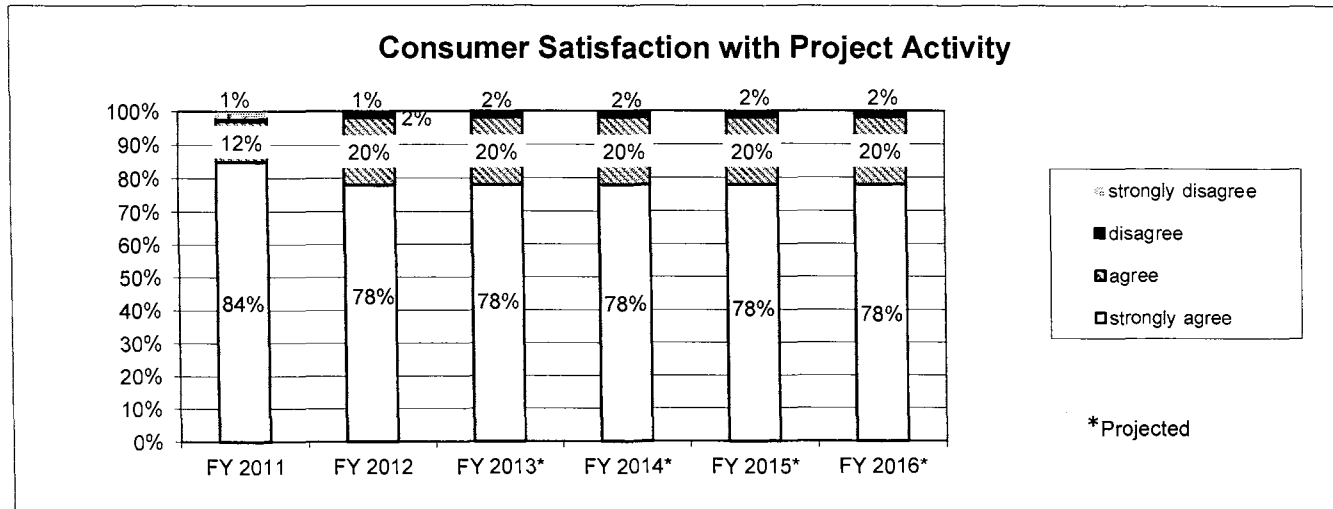
N/A

7c. Provide the number of clients/individuals served, if applicable.

The Developmental Disabilities Act does not allow its funds to be spent for direct services except through innovative programs that lead to system change.

7d. Provide a customer satisfaction measure, if available.

The following satisfaction survey results are based on responses received by the Missouri Planning Council on the survey required by the federal program guidelines of the Council's activities and programs. The survey question reads, "I am satisfied with this project":



Note: FY 2013 actual data is not yet available.

DD Provider Assessment

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
ICF-MR REIMB ALLOW TO GR TRF								
CORE								
FUND TRANSFERS								
ICF/MR REIMBURSEMENT ALLOWANCE	2,634,047	0.00	2,800,000	0.00	2,800,000	0.00	0	0.00
TOTAL - TRF	2,634,047	0.00	2,800,000	0.00	2,800,000	0.00	0	0.00
TOTAL	2,634,047	0.00	2,800,000	0.00	2,800,000	0.00	0	0.00
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GRAND TOTAL	\$2,634,047	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$0	0.00
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REPORT 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
DD-ICF-MR REIM ALLOW FED TRF									
CORE									
FUND TRANSFERS									
ICF/MR REIMBURSEMENT ALLOWANCE	4,277,648	0.00	4,742,365	0.00	4,742,365	0.00	0	0.00	
TOTAL - TRF	4,277,648	0.00	4,742,365	0.00	4,742,365	0.00	0	0.00	
TOTAL	4,277,648	0.00	4,742,365	0.00	4,742,365	0.00	0	0.00	
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GRAND TOTAL	\$4,277,648	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$0	0.00	
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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74251C and 74253C
Division:	Developmental Disabilities		
Core:	ICF/DD to GR and Federal Transfer Section		

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	7,542,365	7,542,365
Total	0	0	7,542,365	7,542,365

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: ICF/DD Reimbursement Allowance Fund (0901) - \$7,542,365.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081 which was signed into law on June 25, 2008. The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for the Developmentally Disabled (ICF/DD). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/DD facilities. The Division of DD projects the ICF/DD provider assessment on state operated facilities will generate approximately \$2.8 million annually.

This core item is an appropriated transfer section to transfer approximately \$2.8 million from the ICF/DD Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of approximately \$4.7 million from the ICF/DD Reimbursement Allowance Fund to DMH Federal Funds to allow for the use of Federal funds generated by the state operated ICF/DDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

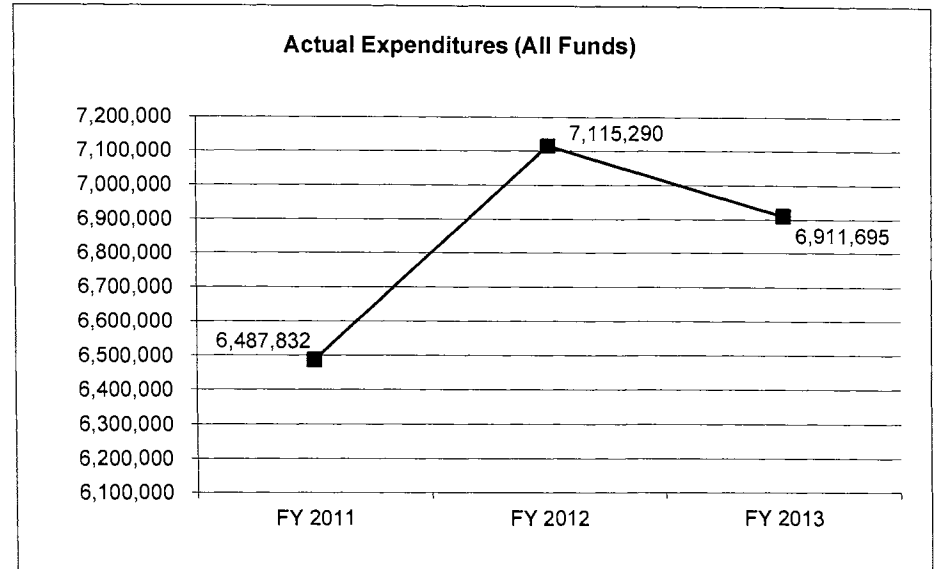
CORE DECISION ITEM

Department: Mental Health
 Division: Developmental Disabilities
 Core: ICF/DD to GR and Federal Transfer Section

Budget Unit: 74251C and 74253C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	7,542,365	7,542,365	7,542,365	7,542,365
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,542,365	7,542,365	7,542,365	7,542,365
Actual Expenditures (All Funds)	6,487,832	7,115,290	6,911,695	0
Unexpended (All Funds)	1,054,533	427,075	630,670	7,542,365
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,054,533	427,075	630,670	0
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Lapse amounts for "Other" funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated authority amount.

CORE RECONCILIATION DETAIL

STATE**ICF-MR REIMB ALLOW TO GR TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	0.00	0	0	2,800,000	2,800,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	2,800,000	2,800,000	
	Total	0.00	0	0	2,800,000	2,800,000	
<hr/>							

CORE RECONCILIATION DETAIL

STATE

DD-ICF-MR REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

TRF	0.00	0	0	4,742,365	4,742,365	
Total	0.00	0	0	4,742,365	4,742,365	

DEPARTMENT CORE REQUEST

TRF	0.00	0	0	4,742,365	4,742,365	
Total	0.00	0	0	4,742,365	4,742,365	

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ICF-MR REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	2,634,047	0.00	2,800,000	0.00	2,800,000	0.00	0	0.00
TOTAL - TRF	2,634,047	0.00	2,800,000	0.00	2,800,000	0.00	0	0.00
GRAND TOTAL	\$2,634,047	0.00	\$2,800,000	0.00	\$2,800,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,634,047	0.00	\$2,800,000	0.00	\$2,800,000	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DD-ICF-MR REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	4,277,648	0.00	4,742,365	0.00	4,742,365	0.00	0	0.00
TOTAL - TRF	4,277,648	0.00	4,742,365	0.00	4,742,365	0.00	0	0.00
GRAND TOTAL	\$4,277,648	0.00	\$4,742,365	0.00	\$4,742,365	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,277,648	0.00	\$4,742,365	0.00	\$4,742,365	0.00		0.00

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Regional Offices

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALBANY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	654,901	17.91	685,702	18.49	1,072,588	28.49	0	0.00
DEPT MENTAL HEALTH	15,250	0.30	16,262	0.31	169,502	4.56	0	0.00
TOTAL - PS	670,151	18.21	701,964	18.80	1,242,090	33.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	104,034	0.00	108,057	0.00	108,057	0.00	0	0.00
DEPT MENTAL HEALTH	2,113	0.00	2,336	0.00	3,836	0.00	0	0.00
TOTAL - EE	106,147	0.00	110,393	0.00	111,893	0.00	0	0.00
TOTAL	776,298	18.21	812,357	18.80	1,353,983	33.05	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,623	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	78	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,701	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,701	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	767	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	767	0.00	0	0.00
TOTAL	0	0.00	0	0.00	767	0.00	0	0.00
GRAND TOTAL	\$776,298	18.21	\$812,357	18.80	\$1,359,451	33.05	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	836,076	26.25	843,911	26.45	1,817,660	50.45	0	0.00
DEPT MENTAL HEALTH	48,093	1.00	50,585	1.00	353,838	9.50	0	0.00
TOTAL - PS	884,169	27.25	894,496	27.45	2,171,498	59.95	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	84,130	0.00	87,893	0.00	87,893	0.00	0	0.00
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	76,478	0.00	0	0.00
TOTAL - EE	85,608	0.00	89,371	0.00	164,371	0.00	0	0.00
TOTAL	969,777	27.25	983,867	27.45	2,335,869	59.95	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	6,613	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,863	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,863	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	34	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	34	0.00	0	0.00
TOTAL	0	0.00	0	0.00	34	0.00	0	0.00
GRAND TOTAL	\$969,777	27.25	\$983,867	27.45	\$2,342,766	59.95	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HANNIBAL RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	704,259	18.47	736,743	19.73	1,053,733	26.73	0	0.00
DEPT MENTAL HEALTH	62,502	1.03	65,473	1.00	168,727	3.00	0	0.00
TOTAL - PS	766,761	19.50	802,216	20.73	1,222,460	29.73	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	207,043	0.00	148,332	0.00	148,332	0.00	0	0.00
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	17,586	0.00	0	0.00
TOTAL - EE	208,521	0.00	149,810	0.00	165,918	0.00	0	0.00
TOTAL	975,282	19.50	952,026	20.73	1,388,378	29.73	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,933	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	250	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,183	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,183	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,634	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,634	0.00	0	0.00
TOTAL	0	0.00	0	0.00	5,634	0.00	0	0.00
GRAND TOTAL	\$975,282	19.50	\$952,026	20.73	\$1,399,195	29.73	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
JOPLIN RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	612,147	15.74	656,864	15.67	1,058,460	26.17	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	114,588	3.50	0	0.00	
TOTAL - PS	612,147	15.74	656,864	15.67	1,173,048	29.67	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	161,880	0.00	158,172	0.00	158,172	0.00	0	0.00	
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	23,478	0.00	0	0.00	
TOTAL - EE	163,358	0.00	159,650	0.00	181,650	0.00	0	0.00	
TOTAL	775,505	15.74	816,514	15.67	1,354,698	29.67	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,918	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,918	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,918	0.00	0	0.00	
DMH Increased Medical Care - 1650014									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,430	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	2,430	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,430	0.00	0	0.00	
GRAND TOTAL	\$775,505	15.74	\$816,514	15.67	\$1,361,046	29.67	\$0	0.00	

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,200,466	33.85	1,258,944	33.21	2,052,214	51.21	0	0.00
DEPT MENTAL HEALTH	73,435	1.63	87,014	2.00	1,047,226	25.50	0	0.00
TOTAL - PS	1,273,901	35.48	1,345,958	35.21	3,099,440	76.71	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	282,663	0.00	228,111	0.00	228,111	0.00	0	0.00
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	107,478	0.00	0	0.00
TOTAL - EE	284,141	0.00	229,589	0.00	335,589	0.00	0	0.00
TOTAL	1,558,042	35.48	1,575,547	35.21	3,435,029	76.71	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,303	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,803	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,803	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,193	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,193	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,193	0.00	0	0.00
GRAND TOTAL	\$1,558,042	35.48	\$1,575,547	35.21	\$3,445,025	76.71	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
KIRKSVILLE RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	399,816	9.36	416,323	10.00	835,008	21.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	106,908	3.00	0	0.00	
TOTAL - PS	399,816	9.36	416,323	10.00	941,916	24.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	86,872	0.00	93,831	0.00	93,831	0.00	0	0.00	
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	20,316	0.00	0	0.00	
TOTAL - EE	88,350	0.00	95,309	0.00	114,147	0.00	0	0.00	
TOTAL	488,166	9.36	511,632	10.00	1,056,063	24.00	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,500	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,500	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,500	0.00	0	0.00	
DMH Increased Medical Care - 1650014									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,262	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,262	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,262	0.00	0	0.00	
GRAND TOTAL	\$488,166	9.36	\$511,632	10.00	\$1,059,825	24.00	\$0	0.00	

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
POPLAR BLUFF RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	614,838	16.90	624,801	16.47	950,847	24.47	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	118,536	3.50	0	0.00	
TOTAL - PS	614,838	16.90	624,801	16.47	1,069,383	27.97	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	88,570	0.00	92,015	0.00	92,015	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	17,232	0.00	0	0.00	
TOTAL - EE	88,570	0.00	93,493	0.00	109,247	0.00	0	0.00	
TOTAL	703,408	16.90	718,294	16.47	1,178,630	27.97	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,119	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,119	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,119	0.00	0	0.00	
DMH Increased Medical Care - 1650014									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	34	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	34	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	34	0.00	0	0.00	
GRAND TOTAL	\$703,408	16.90	\$718,294	16.47	\$1,182,783	27.97	\$0	0.00	

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ROLLA RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	412,460	10.61	428,106	11.00	1,002,080	25.00	0	0.00
DEPT MENTAL HEALTH	129,944	3.38	133,815	3.00	289,719	7.50	0	0.00
TOTAL - PS	542,404	13.99	561,921	14.00	1,291,799	32.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	112,001	0.00	97,419	0.00	97,419	0.00	0	0.00
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	26,066	0.00	0	0.00
TOTAL - EE	113,479	0.00	98,897	0.00	123,485	0.00	0	0.00
TOTAL	655,883	13.99	660,818	14.00	1,415,284	32.50	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	2,750	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	750	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,500	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,500	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	37	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	37	0.00	0	0.00
TOTAL	0	0.00	0	0.00	37	0.00	0	0.00
GRAND TOTAL	\$655,883	13.99	\$660,818	14.00	\$1,418,821	32.50	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	692,753	19.43	701,888	18.33	1,054,786	27.33	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	115,356	3.25	0	0.00
TOTAL - PS	692,753	19.43	701,888	18.33	1,170,142	30.58	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	111,227	0.00	97,501	0.00	97,501	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	1,478	0.00	10,350	0.00	0	0.00
TOTAL - EE	111,227	0.00	98,979	0.00	107,851	0.00	0	0.00
TOTAL	803,980	19.43	800,867	18.33	1,277,993	30.58	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,585	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,585	0.00	0	0.00
TOTAL	0	0.00	0	0.00	4,585	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,584	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,584	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,584	0.00	0	0.00
GRAND TOTAL	\$803,980	19.43	\$800,867	18.33	\$1,284,162	30.58	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SPRINGFIELD RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	844,834	23.17	939,034	24.25	1,358,560	34.75	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	250,128	8.25	0	0.00	
TOTAL - PS	844,834	23.17	939,034	24.25	1,608,688	43.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	225,310	0.00	142,356	0.00	142,356	0.00	0	0.00	
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	18,030	0.00	0	0.00	
TOTAL - EE	226,788	0.00	143,834	0.00	160,386	0.00	0	0.00	
TOTAL	1,071,622	23.17	1,082,868	24.25	1,769,074	43.00	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	6,064	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	6,064	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,064	0.00	0	0.00	
DMH Increased Medical Care - 1650014									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,223	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,223	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,223	0.00	0	0.00	
GRAND TOTAL	\$1,071,622	23.17	\$1,082,868	24.25	\$1,780,361	43.00	\$0	0.00	

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,658,480	75.46	2,694,719	79.26	3,500,352	100.26	0	0.00
DEPT MENTAL HEALTH	94,147	2.07	96,693	2.00	901,210	24.75	0	0.00
TOTAL - PS	2,752,627	77.53	2,791,412	81.26	4,401,562	125.01	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	324,283	0.00	309,196	0.00	309,196	0.00	0	0.00
DEPT MENTAL HEALTH	1,478	0.00	1,478	0.00	226,576	0.00	0	0.00
TOTAL - EE	325,761	0.00	310,674	0.00	535,772	0.00	0	0.00
TOTAL	3,078,388	77.53	3,102,086	81.26	4,937,334	125.01	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	19,815	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,315	0.00	0	0.00
TOTAL	0	0.00	0	0.00	20,315	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,297	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,297	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,297	0.00	0	0.00
GRAND TOTAL	\$3,078,388	77.53	\$3,102,086	81.26	\$4,963,946	125.01	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74305C, 74310C, 74315C, 74320C, 74325C,
Division:	Developmental Disabilities		74330C, 74335C, 74340C, 74345C, 74350C,
Core:	Regional Offices		74355C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	15,756,288	3,635,738	0	19,392,026
EE	1,562,883	547,426	0	2,110,309
PSD	0	0	0	0
TRF	0	0	0	0
Total	17,319,171	4,183,164	0	21,502,335
FTE	415.86	96.31	0.00	512.17

Est. Fringe	8,311,442	1,917,852	0	10,229,294
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This item requests funding for Division of Developmental Disabilities (DD) regional offices, which are the point of entry for all persons with developmental disabilities in the state. Client access to the DMH system is facilitated through these regional offices. There are eleven regional offices around the state, located in Albany, Kansas City, Kirksville, Hannibal, Joplin, Springfield, Poplar Bluff, Sikeston, Rolla, St. Louis and Columbia. These offices are supported by numerous satellite locations. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and provides quality assurance and oversight of the service delivery system.

In addition to the regional office core, some regional office staff are paid for with funds in DD Community Support Staff section. This section includes funding for DMH Case Managers, behavior resource teams, provider relations teams, and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas. In FY 2015 budget, the Division of DD is requesting that non-case manager staff within the Community Support Staff house bill section be reallocated to the appropriate regional offices. Funding for DMH case managers will remain in the Community Support Staff house bill section to be allocated to the appropriate regional office.

CORE DECISION ITEM

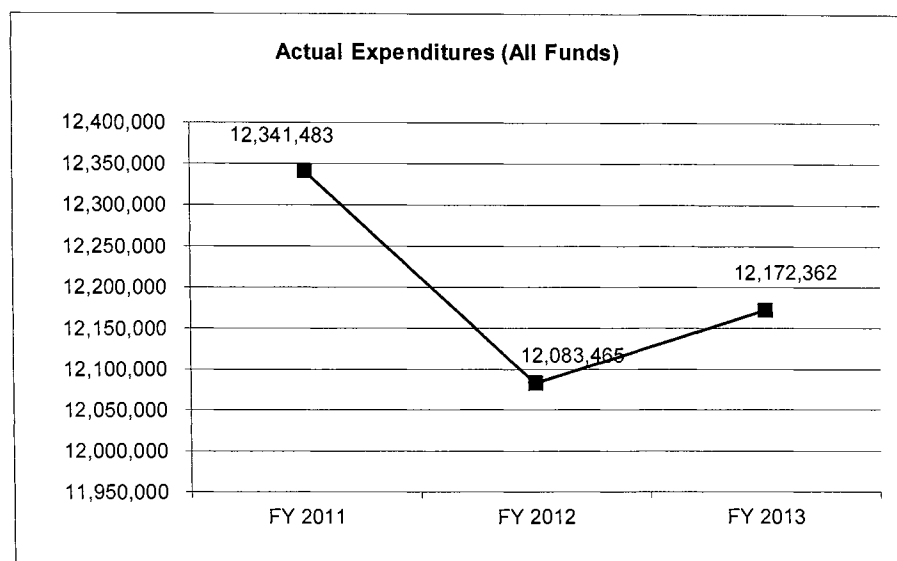
Department:	Mental Health	Budget Unit:	74305C, 74310C, 74315C, 74320C, 74325C,
Division:	Developmental Disabilities		74330C, 74335C, 74340C, 74345C, 74350C,
Core:	Regional Offices		74355C

3. PROGRAM LISTING (list programs included in this core funding)

Regional Offices

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	13,759,653	12,450,554	12,479,686	12,016,876
Less Reverted (All Funds)	(1,414,792)	(355,988)	(289,169)	0
Budget Authority (All Funds)	12,344,861	12,094,566	12,190,517	12,016,876
Actual Expenditures (All Funds)	12,341,483	12,083,465	12,172,362	0
Unexpended (All Funds)	3,378	11,101	18,155	12,016,876
Unexpended, by Fund:				
General Revenue	5	5	2	0
Federal	3,373	11,096	14,060	0
Other	0	0	0	0
	(1)	(1) & (2)	(1) & (3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) In FY 2012, reduction in the appropriated amount is due to the Regional Office Consolidation.
- (3) In FY 2013, reduction in the appropriation amount is due to core reductions. Also, \$448,466 was reallocated from regional offices to Community Programs to better align with spending.

CORE RECONCILIATION DETAIL

STATE

ALBANY RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	18.80	685,702	16,262	0	701,964	
				EE	0.00	108,057	2,336	0	110,393	
				Total	18.80	793,759	18,598	0	812,357	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	93	0460		PS	10.00	386,886	0	0	386,886	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	100	7125		PS	4.25	0	153,240	0	153,240	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	172	7136		EE	0.00	0	1,500	0	1,500	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
NET DEPARTMENT CHANGES					14.25	386,886	154,740	0	541,626	
DEPARTMENT CORE REQUEST										
				PS	33.05	1,072,588	169,502	0	1,242,090	
				EE	0.00	108,057	3,836	0	111,893	
				Total	33.05	1,180,645	173,338	0	1,353,983	

CORE RECONCILIATION DETAIL

STATE

CENTRAL MO RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	27.45	843,911	50,585	0	894,496	
				EE	0.00	87,893	1,478	0	89,371	
				Total	27.45	931,804	52,063	0	983,867	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	101	0461		PS	24.00	973,749	0	0	973,749	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	108	7126		PS	8.50	0	303,253	0	303,253	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	174	7137		EE	0.00	0	75,000	0	75,000	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
NET DEPARTMENT CHANGES					32.50	973,749	378,253	0	1,352,002	
DEPARTMENT CORE REQUEST										
				PS	59.95	1,817,660	353,838	0	2,171,498	
				EE	0.00	87,893	76,478	0	164,371	
				Total	59.95	1,905,553	430,316	0	2,335,869	

CORE RECONCILIATION DETAIL

STATE

HANNIBAL RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	20.73	736,743	65,473	0	802,216	
				EE	0.00	148,332	1,478	0	149,810	
				Total	20.73	885,075	66,951	0	952,026	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	109	0462		PS	7.00	316,990	0	0	316,990	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	111	7127		PS	2.00	0	103,254	0	103,254	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	136	0462		PS	0.00	0	0	0	(0)	
Core Reallocation	176	7138		EE	0.00	0	16,108	0	16,108	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
NET DEPARTMENT CHANGES					9.00	316,990	119,362	0	436,352	
DEPARTMENT CORE REQUEST										
				PS	29.73	1,053,733	168,727	0	1,222,460	
				EE	0.00	148,332	17,586	0	165,918	
				Total	29.73	1,202,065	186,313	0	1,388,378	

CORE RECONCILIATION DETAIL

STATE

JOPLIN RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	15.67	656,864	0	0	656,864	
				EE	0.00	158,172	1,478	0	159,650	
				Total	15.67	815,036	1,478	0	816,514	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	437	7128		PS	3.50	0	114,588	0	114,588	Reallocate non-case management staff from Community Support to Regional Offices where the staff are located.
Core Reallocation	551	0463		PS	10.50	401,596	0	0	401,596	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	556	7139		EE	0.00	0	22,000	0	22,000	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
NET DEPARTMENT CHANGES					14.00	401,596	136,588	0	538,184	
DEPARTMENT CORE REQUEST										
				PS	29.67	1,058,460	114,588	0	1,173,048	
				EE	0.00	158,172	23,478	0	181,650	
				Total	29.67	1,216,632	138,066	0	1,354,698	

CORE RECONCILIATION DETAIL

STATE

KANSAS CITY RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	35.21	1,258,944	87,014	0	1,345,958	
				EE	0.00	228,111	1,478	0	229,589	
				Total	35.21	1,487,055	88,492	0	1,575,547	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	121	0464		PS	18.00	793,270	0	0	793,270	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	124	7129		PS	23.50	0	960,212	0	960,212	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	180	3028		EE	0.00	0	106,000	0	106,000	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
NET DEPARTMENT CHANGES					41.50	793,270	1,066,212	0	1,859,482	
DEPARTMENT CORE REQUEST										
				PS	76.71	2,052,214	1,047,226	0	3,099,440	
				EE	0.00	228,111	107,478	0	335,589	
				Total	76.71	2,280,325	1,154,704	0	3,435,029	

CORE RECONCILIATION DETAIL

STATE

KIRKSVILLE RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	10.00	416,323	0	0	416,323	
				EE	0.00	93,831	1,478	0	95,309	
				Total	10.00	510,154	1,478	0	511,632	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	127	0466		PS	11.00	418,685	0	0	418,685	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	182	7140		EE	0.00	0	18,838	0	18,838	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	438	7130		PS	3.00	0	106,908	0	106,908	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
NET DEPARTMENT CHANGES					14.00	418,685	125,746	0	544,431	
DEPARTMENT CORE REQUEST										
				PS	24.00	835,008	106,908	0	941,916	
				EE	0.00	93,831	20,316	0	114,147	
				Total	24.00	928,839	127,224	0	1,056,063	

CORE RECONCILIATION DETAIL

STATE

POPLAR BLUFF RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	16.47	624,801	0	0	624,801	
				EE	0.00	92,015	1,478	0	93,493	
				Total	16.47	716,816	1,478	0	718,294	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	135	0467		PS	8.00	326,046	0	0	326,046	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	184	7141		EE	0.00	0	15,754	0	15,754	Reallocate non-case management staff from Community Support Staff to Regional Offices where the Staff are located.
Core Reallocation	439	7131		PS	3.50	0	118,536	0	118,536	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
NET DEPARTMENT CHANGES					11.50	326,046	134,290	0	460,336	
DEPARTMENT CORE REQUEST										
				PS	27.97	950,847	118,536	0	1,069,383	
				EE	0.00	92,015	17,232	0	109,247	
				Total	27.97	1,042,862	135,768	0	1,178,630	

CORE RECONCILIATION DETAIL

STATE

ROLLA RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	14.00	428,106	133,815	0	561,921	
				EE	0.00	97,419	1,478	0	98,897	
				Total	14.00	525,525	135,293	0	660,818	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	138	0468		PS	14.00	573,974	0	0	573,974	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	141	7132		PS	4.50	0	155,904	0	155,904	Reallocate non-case management staff from Community Support Staff to Regional offices where the staff are located.
Core Reallocation	185	7142		EE	0.00	0	24,588	0	24,588	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
NET DEPARTMENT CHANGES					18.50	573,974	180,492	0	754,466	
DEPARTMENT CORE REQUEST										
				PS	32.50	1,002,080	289,719	0	1,291,799	
				EE	0.00	97,419	26,066	0	123,485	
				Total	32.50	1,099,499	315,785	0	1,415,284	

CORE RECONCILIATION DETAIL

STATE

SIKESTON RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	18.33	701,888	0	0	701,888	
				EE	0.00	97,501	1,478	0	98,979	
				Total	18.33	799,389	1,478	0	800,867	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	142	0469		PS	9.00	352,898	0	0	352,898	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	186	3029		EE	0.00	0	8,872	0	8,872	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	440	7133		PS	3.25	0	115,356	0	115,356	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
NET DEPARTMENT CHANGES					12.25	352,898	124,228	0	477,126	
DEPARTMENT CORE REQUEST										
				PS	30.58	1,054,786	115,356	0	1,170,142	
				EE	0.00	97,501	10,350	0	107,851	
				Total	30.58	1,152,287	125,706	0	1,277,993	

CORE RECONCILIATION DETAIL

STATE

SPRINGFIELD RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	24.25	939,034	0	0	939,034	
				EE	0.00	142,356	1,478	0	143,834	
				Total	24.25	1,081,390	1,478	0	1,082,868	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	188	7143		EE	0.00	0	16,552	0	16,552	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	441	7134		PS	8.25	0	250,128	0	250,128	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	573	0470		PS	10.50	419,526	0	0	419,526	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
NET DEPARTMENT CHANGES					18.75	419,526	266,680	0	686,206	
DEPARTMENT CORE REQUEST										
				PS	43.00	1,358,560	250,128	0	1,608,688	
				EE	0.00	142,356	18,030	0	160,386	
				Total	43.00	1,500,916	268,158	0	1,769,074	

CORE RECONCILIATION DETAIL

STATE
ST LOUIS RO

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	81.26	2,694,719	96,693	0	2,791,412	
				EE	0.00	309,196	1,478	0	310,674	
				Total	81.26	3,003,915	98,171	0	3,102,086	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	157	0471		PS	21.00	805,633	0	0	805,633	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	157	7135		PS	(0.00)	0	0	0	0	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	161	7135		PS	22.75	0	804,517	0	804,517	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
Core Reallocation	189	3030		EE	0.00	0	225,098	0	225,098	Reallocate non-case management staff from Community Support Staff to Regional Offices where the staff are located.
NET DEPARTMENT CHANGES					43.75	805,633	1,029,615	0	1,835,248	
DEPARTMENT CORE REQUEST										
				PS	125.01	3,500,352	901,210	0	4,401,562	
				EE	0.00	309,196	226,576	0	535,772	
				Total	125.01	3,809,548	1,127,786	0	4,937,334	

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALBANY RO								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	26,295	1.00	26,592	1.00	26,592	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	31,774	1.00	32,080	1.00	32,080	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	93,286	3.97	104,960	4.25	99,805	4.25	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	23	0.00	23	0.00	0	0.00
ACCOUNT CLERK II	78,044	3.00	80,490	3.00	80,490	3.00	0	0.00
REIMBURSEMENT OFFICER I	35,995	1.00	36,307	1.00	36,307	1.00	0	0.00
REGISTERED NURSE SENIOR	50,834	1.00	54,362	1.31	103,406	2.31	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	68,184	2.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	45,923	1.00	46,252	1.00	46,252	1.00	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	139,620	4.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	110,688	3.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	82,032	2.25	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	39,480	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	133,523	3.00	134,374	3.00	134,374	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	30,086	0.50	36,125	0.50	36,125	0.50	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	51,078	1.00	0	0.00
MENTAL HEALTH MGR B2	51,420	1.00	51,758	1.00	51,758	1.00	0	0.00
MISCELLANEOUS TECHNICAL	19,667	0.74	21,795	0.74	21,795	0.74	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,304	1.00	76,846	1.00	82,001	1.00	0	0.00
TOTAL - PS	670,151	18.21	701,964	18.80	1,242,090	33.05	0	0.00
TRAVEL, IN-STATE	8,866	0.00	4,685	0.00	4,685	0.00	0	0.00
SUPPLIES	31,383	0.00	31,767	0.00	33,267	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,045	0.00	1,480	0.00	1,480	0.00	0	0.00
COMMUNICATION SERV & SUPP	17,530	0.00	18,043	0.00	18,043	0.00	0	0.00
PROFESSIONAL SERVICES	15,097	0.00	12,144	0.00	12,144	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	18,491	0.00	15,000	0.00	15,000	0.00	0	0.00
M&R SERVICES	2,967	0.00	4,764	0.00	4,764	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	17,000	0.00	17,000	0.00	0	0.00
OFFICE EQUIPMENT	5,905	0.00	1,000	0.00	1,000	0.00	0	0.00
OTHER EQUIPMENT	2,123	0.00	999	0.00	999	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,648	0.00	3,295	0.00	3,295	0.00	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALBANY RO								
CORE								
MISCELLANEOUS EXPENSES	1,092	0.00	216	0.00	216	0.00	0	0.00
TOTAL - EE	106,147	0.00	110,393	0.00	111,893	0.00	0	0.00
GRAND TOTAL	\$776,298	18.21	\$812,357	18.80	\$1,353,983	33.05	\$0	0.00
GENERAL REVENUE	\$758,935	17.91	\$793,759	18.49	\$1,180,645	28.49		0.00
FEDERAL FUNDS	\$17,363	0.30	\$18,598	0.31	\$173,338	4.56		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,887	0.96	30,422	1.00	30,422	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	124,130	5.13	155,716	6.50	156,047	6.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	121,987	4.77	102,441	3.96	102,441	3.96	0	0.00
ACCOUNT CLERK I	0	0.00	18	0.00	18	0.00	0	0.00
ACCOUNT CLERK II	120,505	4.73	103,962	4.00	127,944	5.00	0	0.00
ACCOUNTANT I	86,660	2.88	91,330	3.00	91,330	3.00	0	0.00
ACCOUNTANT II	35,114	0.96	36,923	1.00	36,923	1.00	0	0.00
TRAINING TECH I	0	0.00	37,631	1.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	28,885	0.50	29,036	0.50	29,036	0.50	0	0.00
REIMBURSEMENT OFFICER I	28,887	0.96	30,449	1.00	30,449	1.00	0	0.00
PERSONNEL CLERK	35,995	1.00	36,272	1.00	36,272	1.00	0	0.00
REGISTERED NURSE SENIOR	48,093	1.00	50,585	1.00	244,793	5.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	135,180	4.00	0	0.00
HABILITATION SPV	1,585	0.04	0	0.00	38,040	1.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	65,806	1.00	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	292,464	8.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	35,758	0.96	0	0.00	124,104	3.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	211,344	5.50	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	157,920	4.00	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	0	0.00	59,257	2.00	0	0.00
MENTAL HEALTH MGR B1	48,896	0.96	51,316	1.00	51,316	1.00	0	0.00
MENTAL HEALTH MGR B2	54,756	1.00	52,831	1.00	56,004	1.00	0	0.00
TYPIST	0	0.00	10	0.00	10	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,727	0.40	12,363	0.49	12,363	0.49	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	15	0.00	15	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,304	1.00	73,176	1.00	82,000	1.00	0	0.00
TOTAL - PS	884,169	27.25	894,496	27.45	2,171,498	59.95	0	0.00
TRAVEL, IN-STATE	4,942	0.00	4,379	0.00	9,379	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	190	0.00	190	0.00	0	0.00
SUPPLIES	28,831	0.00	14,442	0.00	51,442	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,780	0.00	2,177	0.00	2,177	0.00	0	0.00
COMMUNICATION SERV & SUPP	17,621	0.00	15,533	0.00	18,533	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CENTRAL MO RO								
CORE								
PROFESSIONAL SERVICES	4,872	0.00	9,834	0.00	29,834	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,002	0.00	1,314	0.00	1,314	0.00	0	0.00
M&R SERVICES	10,141	0.00	15,939	0.00	20,939	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	12,500	0.00	12,500	0.00	0	0.00
OFFICE EQUIPMENT	9,520	0.00	2,099	0.00	9,099	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	3,098	0.00	3,098	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	300	0.00	300	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	853	0.00	456	0.00	456	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,046	0.00	6,910	0.00	4,910	0.00	0	0.00
TOTAL - EE	85,608	0.00	89,371	0.00	164,371	0.00	0	0.00
GRAND TOTAL	\$969,777	27.25	\$983,867	27.45	\$2,335,869	59.95	\$0	0.00
GENERAL REVENUE	\$920,206	26.25	\$931,804	26.45	\$1,905,553	50.45		0.00
FEDERAL FUNDS	\$49,571	1.00	\$52,063	1.00	\$430,316	9.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HANNIBAL RO								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,889	0.90	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,688	1.00	34,957	1.00	34,957	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	27,999	1.08	52,097	2.00	25,884	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	106,872	3.85	139,900	5.00	147,404	5.00	0	0.00
ACCOUNT CLERK II	26,497	0.96	27,922	1.00	27,922	1.00	0	0.00
ACCOUNTANT I	72,196	2.00	73,182	2.00	73,182	2.00	0	0.00
TRAINING TECH II	40,227	1.00	32	0.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	28,885	0.50	29,270	0.50	29,270	0.50	0	0.00
REIMBURSEMENT OFFICER I	29,935	0.96	23,726	1.00	31,268	1.00	0	0.00
CUSTODIAL WORKER I	0	0.00	15,700	0.70	0	0.00	0	0.00
REGISTERED NURSE IV	0	0.00	44,906	1.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	18,375	0.36	104,390	2.00	156,742	3.00	0	0.00
REGISTERED NURSE - CLIN OPERS	65,503	1.00	65,473	1.00	65,473	1.00	0	0.00
HABILITATION SPECIALIST I	56,937	1.55	0	0.00	85,000	2.00	0	0.00
HABILITATION SPECIALIST II	23,859	0.60	0	0.00	42,000	1.00	0	0.00
CASE MGR II DD	4,418	0.13	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	2,945	0.08	0	0.00	72,680	2.00	0	0.00
DEV DIS COMMUNITY PROG COORD	3,227	0.08	0	0.00	87,908	2.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	39,480	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	488	0.00	42,070	1.00	44,535	1.00	0	0.00
MENTAL HEALTH MGR B1	48,908	0.96	1,647	0.03	102,811	2.03	0	0.00
MENTAL HEALTH MGR B2	62,800	1.00	63,101	1.00	63,101	1.00	0	0.00
MISCELLANEOUS TECHNICAL	13,809	0.49	10,667	0.50	10,667	1.20	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,304	1.00	73,176	1.00	82,176	1.00	0	0.00
TOTAL - PS	766,761	19.50	802,216	20.73	1,222,460	29.73	0	0.00
TRAVEL, IN-STATE	8,626	0.00	3,373	0.00	7,373	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	51,527	0.00	44,173	0.00	42,281	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,682	0.00	2,660	0.00	2,660	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,858	0.00	15,456	0.00	20,956	0.00	0	0.00
PROFESSIONAL SERVICES	92,313	0.00	23,831	0.00	22,331	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	14,731	0.00	16,207	0.00	14,207	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HANNIBAL RO								
CORE								
M&R SERVICES	9,661	0.00	12,573	0.00	10,573	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	39,000	0.00	0	0.00
OFFICE EQUIPMENT	3,199	0.00	3,639	0.00	2,619	0.00	0	0.00
OTHER EQUIPMENT	1,126	0.00	2,098	0.00	1,098	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,000	0.00	1,000	0.00	10	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	10	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,461	0.00	1,600	0.00	600	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,337	0.00	2,100	0.00	2,100	0.00	0	0.00
TOTAL - EE	208,521	0.00	149,810	0.00	165,918	0.00	0	0.00
GRAND TOTAL	\$975,282	19.50	\$952,026	20.73	\$1,388,378	29.73	\$0	0.00
GENERAL REVENUE	\$911,302	18.47	\$885,075	19.73	\$1,202,065	26.73		0.00
FEDERAL FUNDS	\$63,980	1.03	\$66,951	1.00	\$186,313	3.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JOPLIN RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,462	1.96	64,185	2.00	64,185	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	25,045	1.08	23,384	1.00	69,408	3.00	0	0.00
ACCOUNT CLERK II	57,193	2.00	59,281	2.00	59,281	2.00	0	0.00
ACCOUNTANT I	0	0.00	36,272	1.00	0	0.00	0	0.00
RESEARCH ANAL II	35,311	1.00	35,470	0.53	35,470	0.53	0	0.00
TRAINING TECH II	39,448	1.00	39,724	1.00	39,724	1.00	0	0.00
ASST CENTER DIR ADMIN	30,645	0.53	29,036	0.50	29,036	0.50	0	0.00
REGISTERED NURSE SENIOR	74,465	1.50	77,829	1.50	101,283	2.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	59,320	2.00	60,023	2.00	62,303	2.00	0	0.00
DEV DIS COMMUNITY WORKER I	2,650	0.08	0	0.00	31,800	1.00	0	0.00
DEV DIS COMMUNITY WORKER II	9,585	0.25	0	0.00	116,928	3.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	6,836	0.17	0	0.00	82,032	2.00	0	0.00
DEV DIS COMMUNITY PROG COORD	9,870	0.25	0	0.00	119,976	3.50	0	0.00
VENDOR SERVICES COOR MH	6,903	0.17	0	0.00	82,836	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	87,361	2.00	87,930	2.00	90,210	2.00	0	0.00
MENTAL HEALTH MGR B2	57,596	0.88	57,519	1.00	57,519	1.00	0	0.00
MISCELLANEOUS TECHNICAL	7,614	0.29	13,035	0.14	13,035	0.14	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	36,841	0.50	73,176	1.00	82,000	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,002	0.08	0	0.00	36,022	1.00	0	0.00
TOTAL - PS	612,147	15.74	656,864	15.67	1,173,048	29.67	0	0.00
TRAVEL, IN-STATE	11,401	0.00	10,357	0.00	10,357	0.00	0	0.00
SUPPLIES	30,041	0.00	43,668	0.00	33,668	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,800	0.00	556	0.00	1,556	0.00	0	0.00
COMMUNICATION SERV & SUPP	21,834	0.00	14,596	0.00	14,596	0.00	0	0.00
PROFESSIONAL SERVICES	45,439	0.00	60,943	0.00	89,943	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	17,543	0.00	2,415	0.00	12,415	0.00	0	0.00
M&R SERVICES	11,497	0.00	1,701	0.00	1,701	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	9,146	0.00	153	0.00	3,153	0.00	0	0.00
OTHER EQUIPMENT	1,366	0.00	1,236	0.00	1,236	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	200	0.00	200	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	200	0.00	200	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JOPLIN RO								
CORE								
EQUIPMENT RENTALS & LEASES	1,176	0.00	425	0.00	425	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,115	0.00	23,000	0.00	12,000	0.00	0	0.00
TOTAL - EE	163,358	0.00	159,650	0.00	181,650	0.00	0	0.00
GRAND TOTAL	\$775,505	15.74	\$816,514	15.67	\$1,354,698	29.67	\$0	0.00
GENERAL REVENUE	\$774,027	15.74	\$815,036	15.67	\$1,216,632	26.17		0.00
FEDERAL FUNDS	\$1,478	0.00	\$1,478	0.00	\$138,066	3.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	47,840	1.50	33,793	1.00	62,223	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	197,082	8.70	241,786	8.22	232,656	8.22	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	39,939	1.50	53,992	2.00	26,727	1.00	0	0.00
ACCOUNT CLERK I	20,359	0.92	22,072	1.00	22,432	1.00	0	0.00
ACCOUNTANT I	169,662	5.65	182,656	6.00	181,356	6.00	0	0.00
ACCOUNTANT II	78,397	1.99	79,525	2.00	79,525	2.00	0	0.00
PERSONNEL ANAL I	33,620	1.00	33,154	1.00	34,094	1.00	0	0.00
REIMBURSEMENT OFFICER I	29,148	1.00	29,446	1.00	29,446	1.00	0	0.00
REIMBURSEMENT OFFICER II	35,995	1.00	36,303	1.00	36,303	1.00	0	0.00
PERSONNEL CLERK	0	0.00	24	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	102,062	2.00	106,586	2.00	361,661	7.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	0	0.00	33,742	1.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	47,134	1.00	47,461	1.00	47,461	1.00	0	0.00
HABILITATION SPECIALIST I	0	0.00	0	0.00	32,904	1.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	160,992	4.50	0	0.00
HABILITATION SPV	0	0.00	0	0.00	50,088	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	86,905	2.00	87,547	2.00	87,547	2.00	0	0.00
LICENSED BEHAVIOR ANALYST	0	0.00	0	0.00	65,806	1.00	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	145,000	5.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	129,851	3.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	352,240	8.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	242,920	6.00	0	0.00
QUALITY ASSURANCE SPEC MH	85,034	2.00	119,301	2.00	382,149	8.00	0	0.00
CLIN CASEWORK PRACTITIONER I	12,339	0.38	0	0.00	38,500	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	18,420	0.46	33	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	30,086	0.50	30,261	0.50	30,261	0.50	0	0.00
MENTAL HEALTH MGR B1	53,812	1.00	54,150	1.00	105,150	2.00	0	0.00
MENTAL HEALTH MGR B2	76,462	1.26	63,727	1.00	63,727	1.00	0	0.00
MISCELLANEOUS TECHNICAL	9,050	0.34	12,363	0.49	12,363	0.49	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	100,555	1.28	78,036	1.00	86,058	1.00	0	0.00
TOTAL - PS	1,273,901	35.48	1,345,958	35.21	3,099,440	76.71	0	0.00
TRAVEL, IN-STATE	21,341	0.00	9,804	0.00	21,804	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KANSAS CITY RO								
CORE								
FUEL & UTILITIES	0	0.00	51	0.00	51	0.00	0	0.00
SUPPLIES	74,705	0.00	56,938	0.00	96,938	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,939	0.00	1,521	0.00	5,021	0.00	0	0.00
COMMUNICATION SERV & SUPP	72,831	0.00	66,691	0.00	66,691	0.00	0	0.00
PROFESSIONAL SERVICES	37,332	0.00	27,321	0.00	70,321	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	34,608	0.00	30,001	0.00	34,502	0.00	0	0.00
M&R SERVICES	11,007	0.00	7,558	0.00	9,558	0.00	0	0.00
OFFICE EQUIPMENT	9,078	0.00	11,831	0.00	11,831	0.00	0	0.00
OTHER EQUIPMENT	1,125	0.00	1,999	0.00	1,999	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	303	0.00	303	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	101	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,028	0.00	14,970	0.00	6,070	0.00	0	0.00
MISCELLANEOUS EXPENSES	15,147	0.00	500	0.00	10,500	0.00	0	0.00
TOTAL - EE	284,141	0.00	229,589	0.00	335,589	0.00	0	0.00
GRAND TOTAL	\$1,558,042	35.48	\$1,575,547	35.21	\$3,435,029	76.71	\$0	0.00
GENERAL REVENUE	\$1,483,129	33.85	\$1,487,055	33.21	\$2,280,325	51.21		0.00
FEDERAL FUNDS	\$74,913	1.63	\$88,492	2.00	\$1,154,704	25.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIRKSVILLE RO								
CORE								
OFFICE SUPPORT ASST (STENO)	0	0.00	56,528	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	32,769	1.00	33,471	1.00	33,471	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	42,286	1.53	0	0.00	56,528	2.00	0	0.00
ACCOUNTANT I	38,592	1.13	65,246	2.00	34,716	1.00	0	0.00
TRAINING TECH I	26,118	0.66	39,778	1.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	28,885	0.50	29,066	0.50	29,636	0.50	0	0.00
REIMBURSEMENT OFFICER I	0	0.00	26	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	46,869	1.00	48,918	1.00	48,918	1.00	0	0.00
HABILITATION SPECIALIST I	5,300	0.17	0	0.00	63,600	2.00	0	0.00
HABILITATION SPECIALIST II	2,841	0.08	0	0.00	34,092	1.00	0	0.00
DEV DIS COMMUNITY WORKER II	14,846	0.42	0	0.00	194,060	6.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	8,545	0.21	0	0.00	118,704	3.00	0	0.00
DEV DIS COMMUNITY PROG COORD	3,290	0.08	0	0.00	81,480	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	5,420	0.13	0	0.00	43,356	1.00	0	0.00
MENTAL HEALTH MGR B1	6,383	0.13	0	0.00	51,065	1.00	0	0.00
MENTAL HEALTH MGR B2	55,143	1.00	56,073	1.00	56,073	1.00	0	0.00
MISCELLANEOUS TECHNICAL	9,085	0.32	13,895	0.50	13,895	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,444	1.00	73,322	1.00	82,322	1.00	0	0.00
TOTAL - PS	399,816	9.36	416,323	10.00	941,916	24.00	0	0.00
TRAVEL, IN-STATE	6,865	0.00	3,646	0.00	8,646	0.00	0	0.00
FUEL & UTILITIES	0	0.00	134	0.00	134	0.00	0	0.00
SUPPLIES	26,051	0.00	18,563	0.00	27,401	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,985	0.00	996	0.00	5,996	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,974	0.00	9,672	0.00	4,672	0.00	0	0.00
PROFESSIONAL SERVICES	23,600	0.00	23,543	0.00	26,443	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12,967	0.00	10,594	0.00	12,594	0.00	0	0.00
M&R SERVICES	1,442	0.00	5,837	0.00	3,837	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	19,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	889	0.00	689	0.00	0	0.00
OTHER EQUIPMENT	2,471	0.00	1,302	0.00	1,302	0.00	0	0.00
PROPERTY & IMPROVEMENTS	286	0.00	247	0.00	247	0.00	0	0.00
BUILDING LEASE PAYMENTS	175	0.00	207	0.00	207	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KIRKSVILLE RO								
CORE								
EQUIPMENT RENTALS & LEASES	1,919	0.00	406	0.00	1,506	0.00	0	0.00
MISCELLANEOUS EXPENSES	615	0.00	273	0.00	473	0.00	0	0.00
TOTAL - EE	88,350	0.00	95,309	0.00	114,147	0.00	0	0.00
GRAND TOTAL	\$488,166	9.36	\$511,632	10.00	\$1,056,063	24.00	\$0	0.00
GENERAL REVENUE	\$486,688	9.36	\$510,154	10.00	\$928,839	21.00		0.00
FEDERAL FUNDS	\$1,478	0.00	\$1,478	0.00	\$127,224	3.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPLAR BLUFF RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	52,595	1.75	51,675	1.75	51,675	1.75	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	55,557	2.48	56,527	1.87	56,527	1.87	0	0.00
ACCOUNTANT I	26,528	0.88	30,410	1.00	30,410	1.00	0	0.00
REIMBURSEMENT OFFICER I	43,944	1.50	44,353	1.50	44,353	1.50	0	0.00
PERSONNEL CLERK	13,861	0.50	13,999	0.50	13,999	0.50	0	0.00
REGISTERED NURSE SENIOR	52,134	1.00	54,451	1.00	54,451	1.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	84,831	3.01	88,635	3.00	58,316	2.00	0	0.00
CASE MGR III DD	452	0.01	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	137,938	4.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	79,740	2.00	0	0.00
DEV DIS COMMUNITY PROG COORD	39,743	1.00	36,243	1.00	163,428	4.50	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	78,960	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	86,502	1.96	88,922	2.00	88,922	2.00	0	0.00
CLIN CASEWORK PRACTITIONER II	0	0.00	29	0.00	29	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	21,769	0.35	21,239	0.35	21,239	0.35	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	51,078	1.00	0	0.00
MENTAL HEALTH MGR B2	51,420	1.00	51,713	1.00	51,713	1.00	0	0.00
MISCELLANEOUS TECHNICAL	12,058	0.46	13,283	0.50	13,283	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,444	1.00	73,322	1.00	73,322	1.00	0	0.00
TOTAL - PS	614,838	16.90	624,801	16.47	1,069,383	27.97	0	0.00
TRAVEL, IN-STATE	6,440	0.00	5,615	0.00	6,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	36,426	0.00	37,771	0.00	43,525	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	384	0.00	400	0.00	400	0.00	0	0.00
COMMUNICATION SERV & SUPP	20,813	0.00	24,740	0.00	24,740	0.00	0	0.00
PROFESSIONAL SERVICES	1,294	0.00	8,682	0.00	17,797	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12,806	0.00	7,703	0.00	7,703	0.00	0	0.00
M&R SERVICES	2,239	0.00	4,400	0.00	4,400	0.00	0	0.00
MOTORIZED EQUIPMENT	1,800	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	4,974	0.00	950	0.00	950	0.00	0	0.00
OTHER EQUIPMENT	1,106	0.00	1,888	0.00	1,888	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POPLAR BLUFF RO								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	288	0.00	544	0.00	544	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	88,570	0.00	93,493	0.00	109,247	0.00	0	0.00
GRAND TOTAL	\$703,408	16.90	\$718,294	16.47	\$1,178,630	27.97	\$0	0.00
GENERAL REVENUE	\$703,408	16.90	\$716,816	16.47	\$1,042,862	24.47		0.00
FEDERAL FUNDS	\$0	0.00	\$1,478	0.00	\$135,768	3.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ROLLA RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	39,229	1.27	31,486	1.00	31,486	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	43,769	1.82	49,436	2.00	44,856	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	24,949	1.00	25,362	1.00	25,362	1.00	0	0.00
ACCOUNTANT I	40,227	1.00	40,507	1.00	72,472	2.00	0	0.00
ASST CENTER DIR ADMIN	28,885	0.50	29,036	0.50	29,036	0.50	0	0.00
REIMBURSEMENT OFFICER I	36,642	1.00	36,921	1.00	36,921	1.00	0	0.00
CUSTODIAL WORKER I	21,463	1.00	24,828	1.00	22,828	1.00	0	0.00
REGISTERED NURSE SENIOR	96,182	2.00	108,987	2.00	98,987	2.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	32,770	1.01	33,313	1.00	32,796	1.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	76,066	2.00	0	0.00
DEV DIS COMMUNITY WORKER II	4,728	0.12	0	0.00	230,256	6.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	41,000	1.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	172,080	4.50	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	39,480	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	32,685	0.83	40,545	1.00	82,329	2.00	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	106,062	2.00	0	0.00
MENTAL HEALTH MGR B2	55,952	1.00	56,123	1.00	56,123	1.00	0	0.00
MISCELLANEOUS TECHNICAL	11,619	0.44	12,059	0.50	11,659	0.50	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,304	1.00	73,318	1.00	82,000	1.00	0	0.00
TOTAL - PS	542,404	13.99	561,921	14.00	1,291,799	32.50	0	0.00
TRAVEL, IN-STATE	2,507	0.00	1,710	0.00	1,710	0.00	0	0.00
TRAVEL, OUT-OF-STATE	(6)	0.00	453	0.00	453	0.00	0	0.00
FUEL & UTILITIES	0	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	41,737	0.00	17,390	0.00	44,978	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,930	0.00	3,572	0.00	2,072	0.00	0	0.00
COMMUNICATION SERV & SUPP	26,693	0.00	25,380	0.00	27,380	0.00	0	0.00
PROFESSIONAL SERVICES	2,607	0.00	27,833	0.00	4,833	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,171	0.00	3,298	0.00	3,298	0.00	0	0.00
M&R SERVICES	14,088	0.00	6,869	0.00	14,369	0.00	0	0.00
OFFICE EQUIPMENT	17,796	0.00	4,686	0.00	16,686	0.00	0	0.00
OTHER EQUIPMENT	2,515	0.00	3,706	0.00	3,706	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,049	0.00	1,049	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ROLLA RO								
CORE								
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	364	0.00	1,451	0.00	1,451	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,077	0.00	500	0.00	500	0.00	0	0.00
TOTAL - EE	113,479	0.00	98,897	0.00	123,485	0.00	0	0.00
GRAND TOTAL	\$655,883	13.99	\$660,818	14.00	\$1,415,284	32.50	\$0	0.00
GENERAL REVENUE	\$524,461	10.61	\$525,525	11.00	\$1,099,499	25.00		0.00
FEDERAL FUNDS	\$131,422	3.38	\$135,293	3.00	\$315,785	7.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	7,668	0.25	7,737	0.25	7,737	0.25	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	56,570	2.50	34,569	1.53	34,569	1.53	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	76,330	2.71	78,060	1.95	52,392	1.45	0	0.00
ACCOUNT CLERK II	37,571	1.50	37,977	1.50	37,977	1.50	0	0.00
ACCOUNTANT I	62,469	2.00	63,022	2.00	63,022	2.00	0	0.00
ACCOUNTANT II	30,324	0.70	30,523	0.70	30,523	0.70	0	0.00
REIMBURSEMENT OFFICER I	29,148	1.00	29,418	1.00	29,418	1.00	0	0.00
PERSONNEL CLERK	16,163	0.50	16,300	0.50	32,904	1.00	0	0.00
CUSTODIAL WORKER II	21,127	1.00	21,388	1.00	21,388	1.00	0	0.00
REGISTERED NURSE SENIOR	102,093	1.96	108,902	2.00	108,902	2.00	0	0.00
HABILITATION SPECIALIST II	0	0.00	0	0.00	35,340	1.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	66	0.00	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	117,300	3.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	0	0.00	0	0.00	112,464	3.00	0	0.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	121,656	3.00	0	0.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	39,480	1.25	0	0.00
QUALITY ASSURANCE SPEC MH	81,198	2.00	81,761	2.00	81,761	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	21,769	0.35	21,239	0.35	21,239	0.35	0	0.00
MENTAL HEALTH MGR B1	0	0.00	0	0.00	51,078	1.00	0	0.00
MENTAL HEALTH MGR B2	51,420	1.00	51,712	1.00	51,712	1.00	0	0.00
PROGRAM SPECIALIST	0	0.00	16,788	0.50	16,788	0.50	0	0.00
MISCELLANEOUS TECHNICAL	25,393	0.96	26,770	1.00	26,770	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	2,400	0.05	2,400	0.05	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	73,444	1.00	73,322	1.00	73,322	1.00	0	0.00
TOTAL - PS	692,753	19.43	701,888	18.33	1,170,142	30.58	0	0.00
TRAVEL, IN-STATE	11,519	0.00	11,915	0.00	17,567	0.00	0	0.00
FUEL & UTILITIES	0	0.00	201	0.00	201	0.00	0	0.00
SUPPLIES	33,050	0.00	24,015	0.00	27,800	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,286	0.00	2,033	0.00	2,033	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,167	0.00	22,480	0.00	22,480	0.00	0	0.00
PROFESSIONAL SERVICES	28,552	0.00	16,454	0.00	15,889	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,848	0.00	5,668	0.00	5,668	0.00	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SIKESTON RO								
CORE								
M&R SERVICES	6,399	0.00	4,000	0.00	4,000	0.00	0	0.00
OFFICE EQUIPMENT	125	0.00	5,790	0.00	5,790	0.00	0	0.00
OTHER EQUIPMENT	1,485	0.00	2,998	0.00	2,998	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	300	0.00	300	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	692	0.00	2,225	0.00	2,225	0.00	0	0.00
MISCELLANEOUS EXPENSES	104	0.00	400	0.00	400	0.00	0	0.00
TOTAL - EE	111,227	0.00	98,979	0.00	107,851	0.00	0	0.00
GRAND TOTAL	\$803,980	19.43	\$800,867	18.33	\$1,277,993	30.58	\$0	0.00
GENERAL REVENUE	\$803,980	19.43	\$799,389	18.33	\$1,152,287	27.33		0.00
FEDERAL FUNDS	\$0	0.00	\$1,478	0.00	\$125,706	3.25		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	32,663	1.27	38,931	1.25	38,931	1.25	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,489	1.00	33,763	1.00	33,763	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	105,184	4.17	113,656	3.75	101,088	3.75	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	25,884	1.00	0	0.00
ACCOUNT CLERK II	44,815	1.67	55,433	2.00	26,316	1.00	0	0.00
ACCOUNTANT I	70,594	2.00	72,545	2.00	72,545	2.00	0	0.00
ACCOUNTANT II	40,227	1.00	39,724	1.00	39,724	1.00	0	0.00
TRAINING TECH II	0	0.00	44,461	1.00	0	0.00	0	0.00
ASST CENTER DIR ADMIN	30,645	0.53	29,036	0.50	29,036	0.50	0	0.00
HEALTH INFORMATION TECH II	29,592	1.00	29,871	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	42,182	1.38	30,948	1.00	61,644	2.00	0	0.00
PERSONNEL CLERK	925	0.03	30,948	1.00	30,948	1.00	0	0.00
CUSTODIAL WORKER II	23,501	1.00	23,775	1.00	23,775	1.00	0	0.00
REGISTERED NURSE	21,621	0.47	0	0.00	45,960	0.50	0	0.00
REGISTERED NURSE SENIOR	103,164	2.00	121,804	2.50	105,266	1.50	0	0.00
HABILITATION SPECIALIST I	6,426	0.21	30,422	1.00	86,888	4.00	0	0.00
HABILITATION SPECIALIST II	28,377	0.83	0	0.00	35,970	1.50	0	0.00
LICENSED PROFESSIONAL CNSLR II	13,266	0.29	37	0.00	0	0.00	0	0.00
CASE MGR I DD	2,650	0.08	0	0.00	0	0.00	0	0.00
CASE MGR II DD	2,841	0.08	0	0.00	0	0.00	0	0.00
CASE MGR III DD	3,056	0.08	0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	2,650	0.08	0	0.00	31,800	1.00	0	0.00
DEV DIS COMMUNITY WORKER II	3,684	0.08	45,318	1.00	160,290	4.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	44,232	1.00	0	0.00	121,140	3.00	0	0.00
DEV DIS COMMUNITY PROG COORD	6,710	0.17	0	0.00	159,480	4.50	0	0.00
VENDOR SERVICES COOR MH	6,708	0.17	0	0.00	80,496	2.25	0	0.00
QUALITY ASSURANCE SPEC MH	0	0.00	34	0.00	39,514	1.00	0	0.00
MENTAL HEALTH MGR B1	4,256	0.08	0	0.00	51,078	1.00	0	0.00
MENTAL HEALTH MGR B2	70,971	1.30	111,829	2.00	111,829	2.00	0	0.00
MISCELLANEOUS TECHNICAL	10,008	0.38	13,323	0.25	13,323	0.25	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	60,397	0.82	73,176	1.00	82,000	1.00	0	0.00
TOTAL - PS	844,834	23.17	939,034	24.25	1,608,688	43.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD RO								
CORE								
TRAVEL, IN-STATE	8,473	0.00	8,755	0.00	8,755	0.00	0	0.00
SUPPLIES	54,664	0.00	67,554	0.00	57,554	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,053	0.00	2,084	0.00	2,084	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,956	0.00	30,804	0.00	30,804	0.00	0	0.00
PROFESSIONAL SERVICES	97,761	0.00	18,904	0.00	40,456	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,121	0.00	3,714	0.00	3,714	0.00	0	0.00
M&R SERVICES	6,627	0.00	7,002	0.00	7,002	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	0	0.00
OFFICE EQUIPMENT	10,139	0.00	852	0.00	6,852	0.00	0	0.00
OTHER EQUIPMENT	19,691	0.00	1,116	0.00	1,116	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,177	0.00	2,649	0.00	1,649	0.00	0	0.00
MISCELLANEOUS EXPENSES	126	0.00	200	0.00	200	0.00	0	0.00
TOTAL - EE	226,788	0.00	143,834	0.00	160,386	0.00	0	0.00
GRAND TOTAL	\$1,071,622	23.17	\$1,082,868	24.25	\$1,769,074	43.00	\$0	0.00
GENERAL REVENUE	\$1,070,144	23.17	\$1,081,390	24.25	\$1,500,916	34.75		0.00
FEDERAL FUNDS	\$1,478	0.00	\$1,478	0.00	\$268,158	8.25		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,809	0.96	23,034	1.00	23,034	1.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	61,955	1.92	65,256	2.00	65,256	2.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	440,304	18.45	483,459	20.00	481,556	20.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	133,582	5.23	154,411	6.00	180,418	7.00	0	0.00
ACCOUNT CLERK I	8,519	0.38	22,682	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	181,132	6.90	185,515	7.00	211,928	8.00	0	0.00
ACCOUNTANT I	62,725	1.92	66,037	2.00	66,037	2.00	0	0.00
ACCOUNTANT II	55,946	1.50	75,887	2.00	73,844	2.00	0	0.00
PERSONNEL OFCR I	42,330	0.96	44,493	1.00	44,493	1.00	0	0.00
TRAINING TECH II	0	0.00	59	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	36,262	0.82	46,217	1.00	40,610	1.00	0	0.00
HEALTH INFORMATION ADMIN I	34,494	0.96	36,269	1.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	90,290	2.88	95,047	3.00	95,047	3.00	0	0.00
REIMBURSEMENT OFFICER II	31,490	0.96	33,151	1.00	33,154	1.00	0	0.00
PERSONNEL CLERK	19,364	0.71	27,569	1.00	27,574	1.00	0	0.00
REGISTERED NURSE SENIOR	370,582	7.26	264,513	5.00	424,918	8.00	0	0.00
BEHAVIOR INTERVENTION TECH DD	159,409	5.82	172,728	6.00	171,063	6.00	0	0.00
ASSOC PSYCHOLOGIST II	44,915	0.96	47,196	1.00	47,196	1.00	0	0.00
PSYCHOLOGIST I	64,139	0.96	67,240	1.00	67,240	1.00	0	0.00
PSYCHOLOGIST II	0	0.00	76,534	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	17,046	0.50	0	0.00	167,368	5.00	0	0.00
HABILITATION SPV	35,114	0.96	0	0.00	75,212	2.00	0	0.00
DEV DIS COMMUNITY WORKER I	0	0.00	0	0.00	45,591	1.28	0	0.00
DEV DIS COMMUNITY WORKER II	0	0.00	0	0.00	354,460	11.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	37,803	0.96	79,460	2.00	321,836	8.00	0	0.00
DEV DIS COMMUNITY PROG COORD	39,274	0.96	0	0.00	241,452	6.26	0	0.00
VENDOR SERVICES COOR MH	0	0.00	62	0.00	158,920	5.00	0	0.00
QUALITY ASSURANCE SPEC MH	167,062	3.87	173,013	5.00	292,702	7.00	0	0.00
CLIN CASEWORK PRACTITIONER II	42,740	0.99	43,604	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	63,389	1.00	63,743	1.00	63,743	1.00	0	0.00
MENTAL HEALTH MGR B1	107,086	1.92	61,147	1.50	158,991	3.00	0	0.00
MENTAL HEALTH MGR B2	169,566	2.88	177,984	3.00	177,839	3.00	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS RO								
CORE								
TYPIST	3,525	0.16	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	10,941	0.41	0	0.00	36,490	1.98	0	0.00
MISCELLANEOUS PROFESSIONAL	43,579	1.37	49,032	2.76	81,090	3.49	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	156,255	2.00	156,070	2.00	172,500	2.00	0	0.00
TOTAL - PS	2,752,627	77.53	2,791,412	81.26	4,401,562	125.01	0	0.00
TRAVEL, IN-STATE	17,117	0.00	6,306	0.00	39,604	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	107,472	0.00	84,130	0.00	171,432	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,980	0.00	4,021	0.00	32,001	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,326	0.00	23,232	0.00	88,250	0.00	0	0.00
PROFESSIONAL SERVICES	119,614	0.00	53,614	0.00	72,714	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	5,676	0.00	1,000	0.00	0	0.00
M&R SERVICES	36,576	0.00	55,200	0.00	42,308	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	24,068	0.00	0	0.00
OFFICE EQUIPMENT	21,520	0.00	32,730	0.00	32,730	0.00	0	0.00
OTHER EQUIPMENT	8,290	0.00	12,654	0.00	18,554	0.00	0	0.00
BUILDING LEASE PAYMENTS	450	0.00	1,501	0.00	1,501	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,329	0.00	1,347	0.00	1,347	0.00	0	0.00
MISCELLANEOUS EXPENSES	6,087	0.00	10,163	0.00	10,163	0.00	0	0.00
TOTAL - EE	325,761	0.00	310,674	0.00	535,772	0.00	0	0.00
GRAND TOTAL	\$3,078,388	77.53	\$3,102,086	81.26	\$4,937,334	125.01	\$0	0.00
GENERAL REVENUE	\$2,982,763	75.46	\$3,003,915	79.26	\$3,809,548	100.26		0.00
FEDERAL FUNDS	\$95,625	2.07	\$98,171	2.00	\$1,127,786	24.75		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: DD Regional Offices									
Program is found in the following core budget(s): DD Regional Offices, Community Support Staff									
	Regional Offices	Community Support Staff							TOTAL
GR	11,549,918	5,274,314							16,824,232
FEDERAL	466,958	461,147							5,085,105
OTHER									0
TOTAL	12,016,876	5,892,461	0	0	0	0	0	0	21,909,337

1. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the DD system. This must be accomplished by knowledgeable professionals in a timely and efficient manner. As a result, DD regional offices were established to act as the service entry points for all persons with developmental disabilities in the state. There are eleven (11) regional offices around the state, each serving three to fifteen counties.

The regional offices perform intake activities, which help to determine if the individual is eligible for services. This initial eligibility determination must be completed within thirty days of the application for service. After an individual is found eligible, a case manager is assigned to the individual (see DD Service Coordination Program Description). The regional office then, in partnership with the individual and family, works to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strives to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The offices must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to DD.

Regional offices are located at Albany, Columbia, Hannibal, Joplin, Kansas City, Kirksville, Poplar Bluff, Rolla, Sikeston, Springfield, and St. Louis.

The Community Support Staff house bill section includes funding for DMH Case Managers, behavior resource teams, provider relations teams, and quality assurance staff at the regional offices, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Community Support Staff funding is allocated to the appropriate regional office in an effort to provide staff in these areas. In the FY 2015 budget request, the Division is reallocating all staff except DMH Case Managers to the appropriate regional offices to more accurately reflect planned spending.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

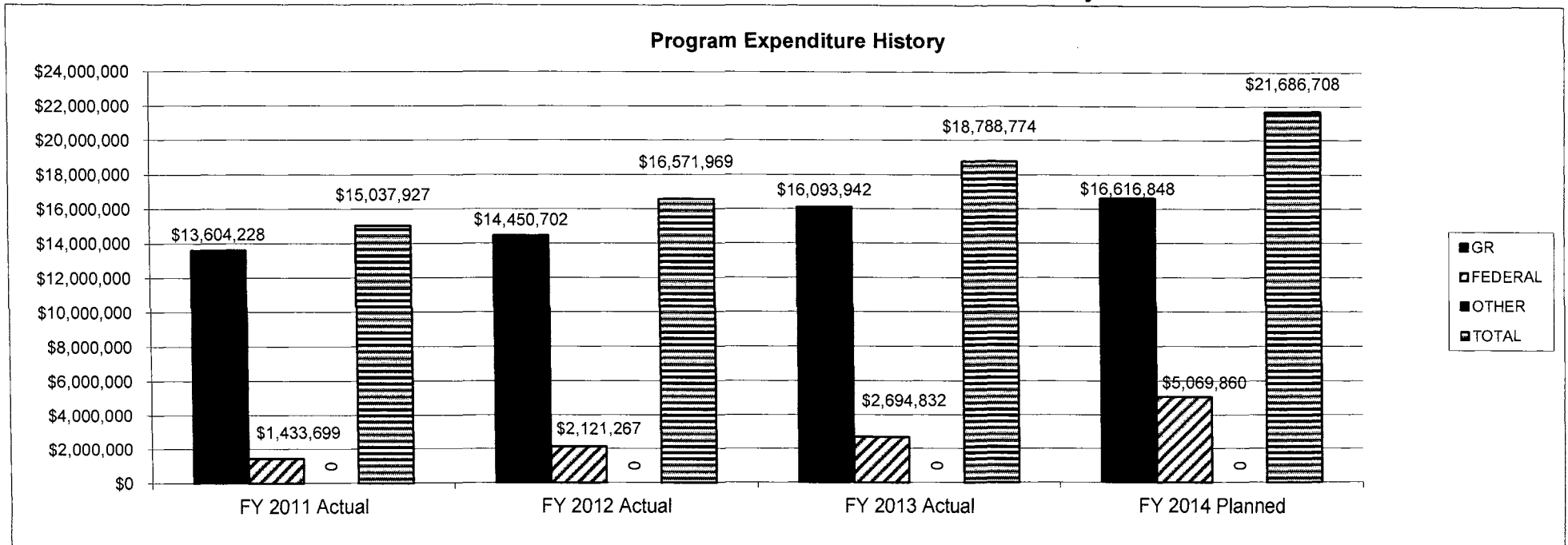
3. Are there federal matching requirements? If yes, please explain.

DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: A total of \$192,629 is included in FY2014 expenditure restrictions and is therefore excluded from FY2014 planned estimates reflected above.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

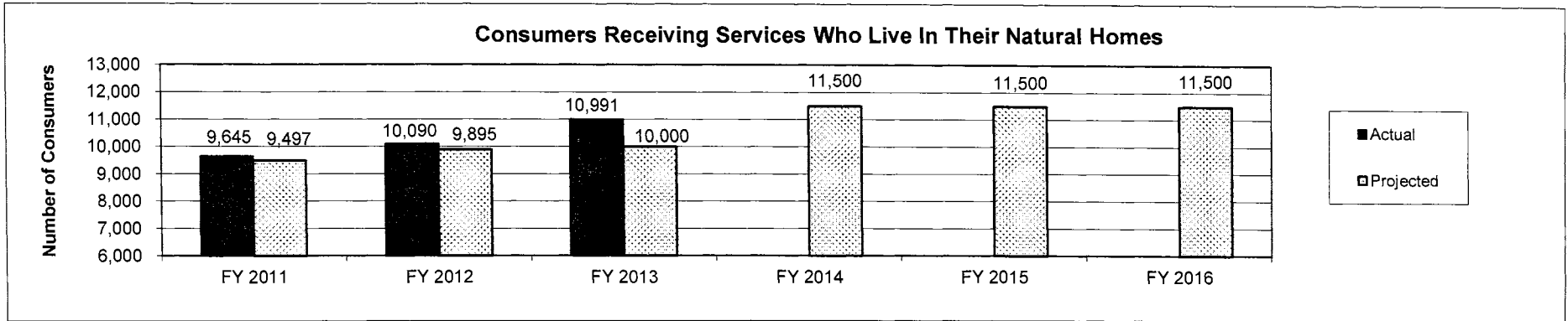
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

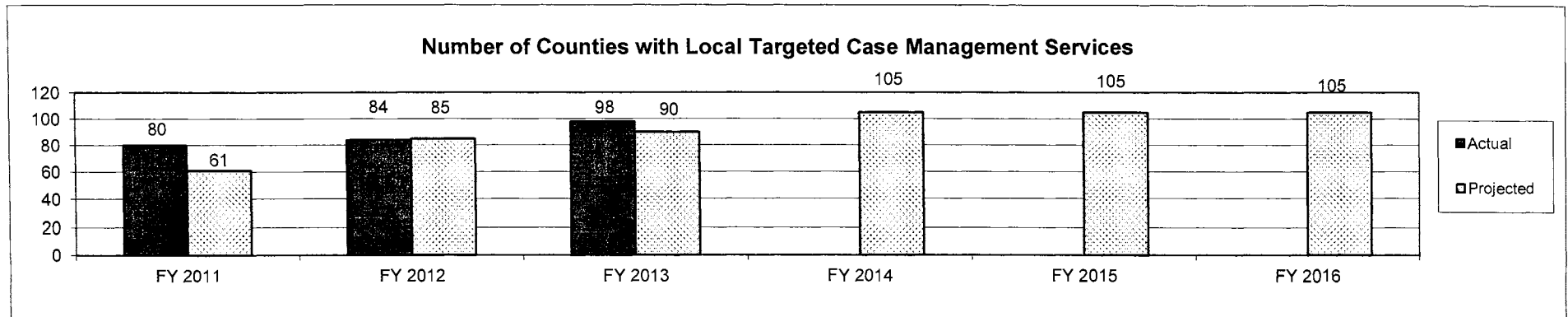
7a. Provide an effectiveness measure.

- To increase the number of individuals receiving services who live in their natural home:



7a. Provide an effectiveness measure.

- To improve consumer choice by increasing the number of county boards providing Targeted Case Management services:



PROGRAM DESCRIPTION

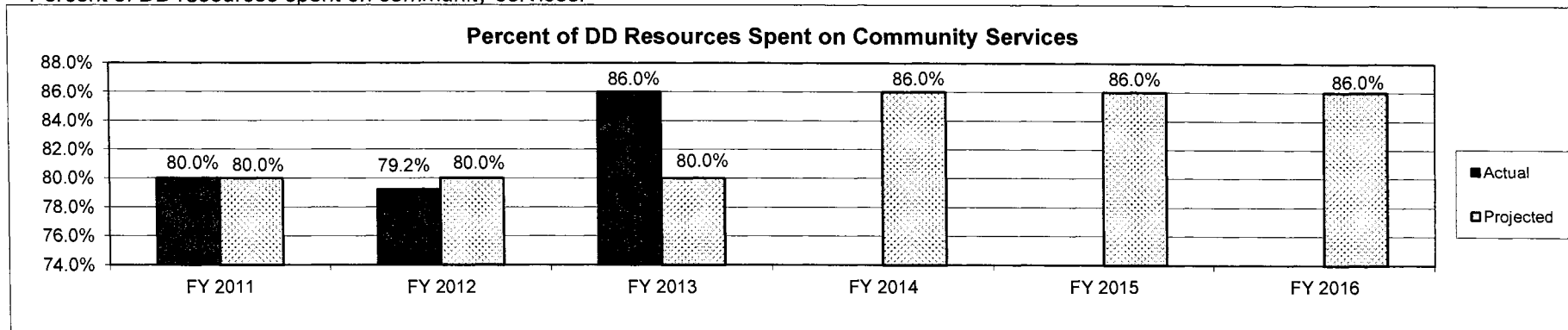
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7b. Provide an efficiency measure.

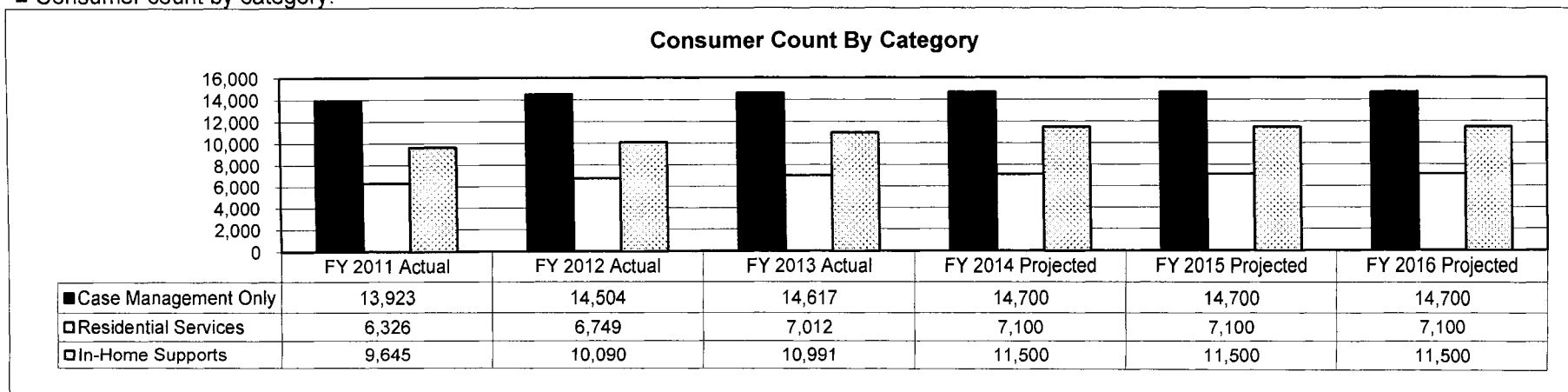
- Percent of DD resources spent on community services:



Note: This chart gives a percent of community programs to the entire DD budget (including state operated services appropriations).

7c. Provide the number of clients/individuals served, if applicable.

- Consumer count by category:



PROGRAM DESCRIPTION

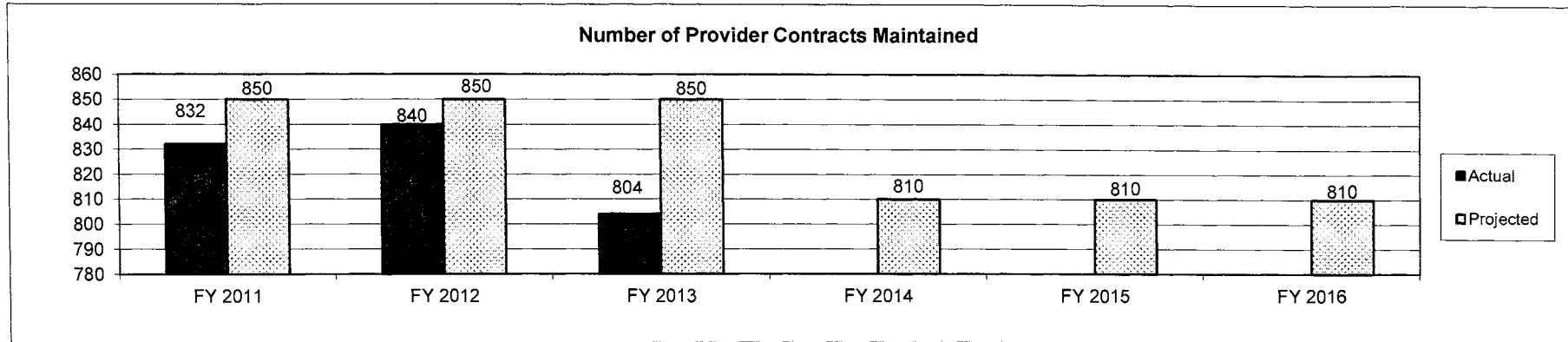
Department: Mental Health

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices, Community Support Staff

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of provider contracts maintained.



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers participating in the following MO HealthNet waivers:

	FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Comprehensive Waiver	8,250	7,693	7,975	8,073	8,275	8,443	8,443	8,443	8,443
Community Support Waiver	1,275	1,189	1,200	1,336	1,400	1,502	1,502	1,502	1,502
Autism Waiver	150	146	200	152	155	152	152	152	152
Sarah Jian Lopez Waiver	192	192	200	192	300	288	288	288	288
Partnership for Hope Waiver	850	944	1,300	1,448	2,548	1,821	2,500	2,500	2,500
	10,717	10,164	10,875	11,201	12,678	12,206	12,885	12,885	12,885

7d. Provide a customer satisfaction measure, if available.

N/A

State Operated Services

REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,558,061	179.13	5,854,315	149.77	5,854,315	149.77	0	0.00
DEPT MENTAL HEALTH	8,074,373	317.21	8,897,058	296.75	8,918,779	296.08	0	0.00
TOTAL - PS	13,632,434	496.34	14,751,373	446.52	14,773,094	445.85	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,241	0.00	31,037	0.00	246,196	0.00	0	0.00
DEPT MENTAL HEALTH	1,951,201	0.00	1,252,414	0.00	1,424,964	0.00	0	0.00
TOTAL - EE	1,980,442	0.00	1,283,451	0.00	1,671,160	0.00	0	0.00
TOTAL	15,612,876	496.34	16,034,824	446.52	16,444,254	445.85	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	37,444	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	74,189	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	111,633	0.00	0	0.00
TOTAL	0	0.00	0	0.00	111,633	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	76,058	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	76,058	0.00	0	0.00
TOTAL	0	0.00	0	0.00	76,058	0.00	0	0.00
GRAND TOTAL	\$15,612,876	496.34	\$16,034,824	446.52	\$16,631,945	445.85	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	878,686	35.88	906,603	0.00	906,603	0.00	0	0.00
DEPT MENTAL HEALTH	38,899	1.52	38,931	0.00	38,931	0.00	0	0.00
TOTAL - PS	917,585	37.40	945,534	0.00	945,534	0.00	0	0.00
TOTAL	917,585	37.40	945,534	0.00	945,534	0.00	0	0.00
GRAND TOTAL	\$917,585	37.40	\$945,534	0.00	\$945,534	0.00	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,377,007	170.51	4,524,855	166.30	4,560,678	167.06	0	0.00
DEPT MENTAL HEALTH	7,543,455	289.72	8,395,740	303.01	8,395,740	303.01	0	0.00
TOTAL - PS	11,920,462	460.23	12,920,595	469.31	12,956,418	470.07	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	19,772	0.00	22,864	0.00	22,864	0.00	0	0.00
DEPT MENTAL HEALTH	876,735	0.00	950,807	0.00	550,807	0.00	0	0.00
TOTAL - EE	896,507	0.00	973,671	0.00	573,671	0.00	0	0.00
TOTAL	12,816,969	460.23	13,894,266	469.31	13,530,089	470.07	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	41,767	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	75,755	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	117,522	0.00	0	0.00
TOTAL	0	0.00	0	0.00	117,522	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	26,993	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26,993	0.00	0	0.00
TOTAL	0	0.00	0	0.00	26,993	0.00	0	0.00
GRAND TOTAL	\$12,816,969	460.23	\$13,894,266	469.31	\$13,674,604	470.07	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	387,447	17.23	387,765	0.00	387,765	0.00	0	0.00
DEPT MENTAL HEALTH	92,735	4.15	92,812	0.00	92,812	0.00	0	0.00
TOTAL - PS	480,182	21.38	480,577	0.00	480,577	0.00	0	0.00
TOTAL	480,182	21.38	480,577	0.00	480,577	0.00	0	0.00
GRAND TOTAL	\$480,182	21.38	\$480,577	0.00	\$480,577	0.00	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MARSHALL HC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	5,253,495	200.83	7,274,681	224.94	4,627,570	150.44	0	0.00	
DEPT MENTAL HEALTH	9,472,632	362.18	10,911,490	374.80	10,869,647	373.01	0	0.00	
TOTAL - PS	14,726,127	563.01	18,186,171	599.74	15,497,217	523.45	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,484,527	0.00	700,732	0.00	364,922	0.00	0	0.00	
DEPT MENTAL HEALTH	1,928,672	0.00	421,205	0.00	262,239	0.00	0	0.00	
TOTAL - EE	3,413,199	0.00	1,121,937	0.00	627,161	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	0	0.00	
TOTAL - PD	0	0.00	200	0.00	200	0.00	0	0.00	
TOTAL	18,139,326	563.01	19,308,308	599.74	16,124,578	523.45	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	56,236	0.00	0	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	103,330	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	159,566	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	159,566	0.00	0	0.00	
DMH Increased Medical Care - 1650014									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	176,335	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	176,335	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	176,335	0.00	0	0.00	
GRAND TOTAL	\$18,139,326	563.01	\$19,308,308	599.74	\$16,460,479	523.45	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	702,494	30.63	724,813	0.00	724,813	0.00	0	0.00
DEPT MENTAL HEALTH	54,969	2.36	55,014	0.00	55,014	0.00	0	0.00
TOTAL - PS	757,463	32.99	779,827	0.00	779,827	0.00	0	0.00
TOTAL	757,463	32.99	779,827	0.00	779,827	0.00	0	0.00
GRAND TOTAL	\$757,463	32.99	\$779,827	0.00	\$779,827	0.00	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,034,912	62.87	2,147,856	58.97	2,147,856	58.97	0	0.00
DEPT MENTAL HEALTH	5,404,788	225.98	6,066,491	227.29	5,865,791	221.29	0	0.00
TOTAL - PS	7,439,700	288.85	8,214,347	286.26	8,013,647	280.26	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	65,337	0.00	67,786	0.00	63,786	0.00	0	0.00
DEPT MENTAL HEALTH	858,940	0.00	459,918	0.00	359,918	0.00	0	0.00
TOTAL - EE	924,277	0.00	527,704	0.00	423,704	0.00	0	0.00
TOTAL	8,363,977	288.85	8,742,051	286.26	8,437,351	280.26	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	14,743	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	56,823	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	71,566	0.00	0	0.00
TOTAL	0	0.00	0	0.00	71,566	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	35,816	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	35,816	0.00	0	0.00
TOTAL	0	0.00	0	0.00	35,816	0.00	0	0.00
GRAND TOTAL	\$8,363,977	288.85	\$8,742,051	286.26	\$8,544,733	280.26	\$0	0.00

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REPORT 9**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
NEVADA HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,138	0.43	9,145	0.00	9,145	0.00	0	0.00
TOTAL - PS	9,138	0.43	9,145	0.00	9,145	0.00	0	0.00
TOTAL	9,138	0.43	9,145	0.00	9,145	0.00	0	0.00
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GRAND TOTAL	\$9,138	0.43	\$9,145	0.00	\$9,145	0.00	\$0	0.00
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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,510,816	134.65	4,470,606	111.55	4,220,606	104.55	0	0.00
DEPT MENTAL HEALTH	10,799,619	386.67	12,391,262	480.45	13,064,872	496.41	0	0.00
TOTAL - PS	15,310,435	521.32	16,861,868	592.00	17,285,478	600.96	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,458,642	0.00	1,259,526	0.00	1,779,590	0.00	0	0.00
DEPT MENTAL HEALTH	1,309,327	0.00	431,532	0.00	1,363,777	0.00	0	0.00
TOTAL - EE	2,767,969	0.00	1,691,058	0.00	3,143,367	0.00	0	0.00
TOTAL	18,078,404	521.32	18,552,926	592.00	20,428,845	600.96	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	27,889	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	120,113	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	148,002	0.00	0	0.00
TOTAL	0	0.00	0	0.00	148,002	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	119,411	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	119,411	0.00	0	0.00
TOTAL	0	0.00	0	0.00	119,411	0.00	0	0.00
GRAND TOTAL	\$18,078,404	521.32	\$18,552,926	592.00	\$20,696,258	600.96	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,742,554	56.39	1,832,676	51.65	1,832,676	51.65	0	0.00
DEPT MENTAL HEALTH	3,220,011	130.87	4,478,626	171.24	4,478,626	171.24	0	0.00
TOTAL - PS	4,962,565	187.26	6,311,302	222.89	6,311,302	222.89	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	11,724	0.00	13,999	0.00	2,275	0.00	0	0.00
DEPT MENTAL HEALTH	563,971	0.00	758,271	0.00	633,271	0.00	0	0.00
TOTAL - EE	575,695	0.00	772,270	0.00	635,546	0.00	0	0.00
TOTAL	5,538,260	187.26	7,083,572	222.89	6,946,848	222.89	0	0.00
Pay Plan FY14-Cost to Continue - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	12,914	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	42,810	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	55,724	0.00	0	0.00
TOTAL	0	0.00	0	0.00	55,724	0.00	0	0.00
DMH Increased Medical Care - 1650014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	12,863	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	12,863	0.00	0	0.00
TOTAL	0	0.00	0	0.00	12,863	0.00	0	0.00
GRAND TOTAL	\$5,538,260	187.26	\$7,083,572	222.89	\$7,015,435	222.89	\$0	0.00

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REPORT 9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	185,796	8.21	185,949	0.00	185,949	0.00	0	0.00
DEPT MENTAL HEALTH	83,858	3.73	83,927	0.00	83,927	0.00	0	0.00
TOTAL - PS	269,654	11.94	269,876	0.00	269,876	0.00	0	0.00
TOTAL	269,654	11.94	269,876	0.00	269,876	0.00	0	0.00
GRAND TOTAL	\$269,654	11.94	\$269,876	0.00	\$269,876	0.00	\$0	0.00

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CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74415C, 74416C, 74420C, 74421C, 74425C
Division:	Developmental Disabilities		74426C, 74430C, 74431C, 74435C, 74440C
Core:	State Operated Services		74441C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS	25,457,976	51,864,139	0	77,322,115
EE	2,479,833	4,594,976	0	7,074,809
PSD	0	0	0	0
TRF	0	0	0	0
Total	27,937,809	56,459,115	0	84,396,924
FTE	682.44	1,861.04	0.00	2,543.48

Est. Fringe	13,429,082	27,358,333	0	40,787,416
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) operates five habilitation centers providing Intermediate Care Facility for the Developmentally Disabled (ICF/DD) services. As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/DD level of care in a structured environment for 453 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 217 persons. State-operated ISL's and group homes in the community have been used to effectively transition individuals from the facility to community settings. Habilitation centers also provide 13 crisis beds statewide to help support individuals in need of short term crisis/evaluation services. Most individuals accessing crisis beds have a length of stay of 30-60 days.

3. PROGRAM LISTING (list programs included in this core funding)

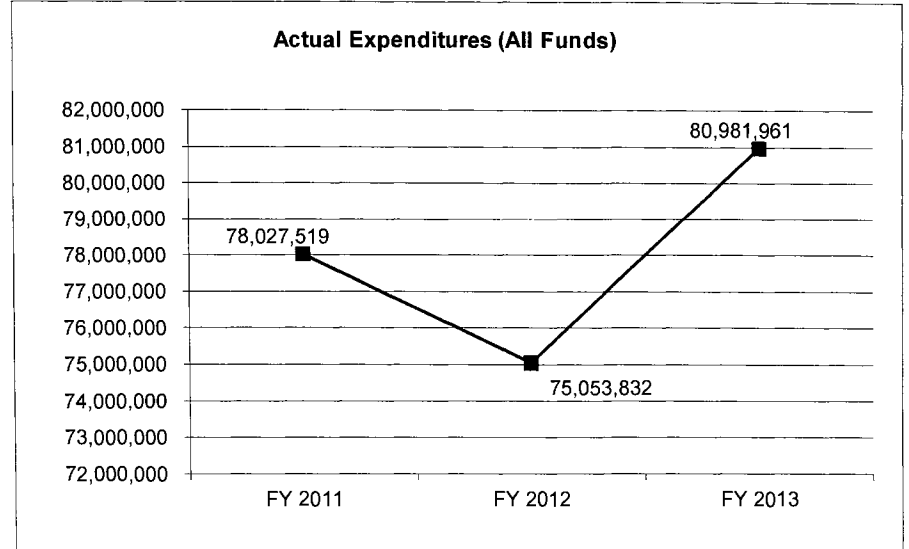
State Operated Services

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74415C, 74416C, 74420C, 74421C, 74425C
Division:	Developmental Disabilities		74426C, 74430C, 74431C, 74435C, 74440C
Core:	State Operated Services		74441C

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	84,162,983	82,294,562	83,658,050	86,100,906
Less Reverted (All Funds)	(3,913,650)	(2,446,263)	(2,265,916)	0
Budget Authority (All Funds)	80,249,333	79,848,299	81,392,134	86,100,906
Actual Expenditures (All Funds)	78,027,519	75,053,832	80,981,961	0
Unexpended (All Funds)	2,221,814	4,794,467	410,173	86,100,906
Unexpended, by Fund:				
General Revenue	80	0	5	0
Federal	2,221,734	4,794,467	410,168	0
Other	0	0	0	0
	(1)	(1) & (2)	(1) & (3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) In FY 2012, reduction to the appropriation amount is due to reductions based on FY 2011 expenditure restrictions.
- (3) Habilitation center appropriations in the amount of \$7,517,787 were used for community services in FY 2013 for consumers who transitioned from habilitation centers as a result of losing the "E" on the estimated Community Program PSD appropriation. This funding is being transferred from habilitation centers to DD Community Programs in FY 2015 budget. Actual expenditures for State Operated Services in FY 2013 excluding the \$7.5M were \$73,464,174.

CORE RECONCILIATION DETAIL

STATE

BELLEFONTAINE HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	446.52	5,854,315	8,897,058	0	14,751,373	
				EE	0.00	31,037	1,252,414	0	1,283,451	
				Total	446.52	5,885,352	10,149,472	0	16,034,824	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	31	0886	PS	(10.00)		0	(350,000)	0	(350,000)	Reallocate funds from Hab Centers to community program to fund services for individuals transitioned from the facility to the community.
Core Reallocation	31	3036	EE	0.00		(21,933)	0	0	(21,933)	Reallocate funds from Hab Centers to community program to fund services for individuals transitioned from the facility to the community.
Core Reallocation	58	0886	PS	9.33		0	371,721	0	371,721	Reallocate Staffing Pool to Hab Centers.
Core Reallocation	58	2347	EE	0.00		0	172,550	0	172,550	Reallocate Staffing Pool to Hab Centers.
Core Reallocation	58	3036	EE	0.00		237,092	0	0	237,092	Reallocate Staffing Pool to Hab Centers.
Core Reallocation	330	7940	PS	0.00		0	0	0	0	
NET DEPARTMENT CHANGES					(0.67)	215,159	194,271	0	409,430	
DEPARTMENT CORE REQUEST										
				PS	445.85	5,854,315	8,918,779	0	14,773,094	
				EE	0.00	246,196	1,424,964	0	1,671,160	
				Total	445.85	6,100,511	10,343,743	0	16,444,254	

CORE RECONCILIATION DETAIL

STATE

BELLEFONTAINE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	906,603	38,931	0	945,534	
	Total	0.00	906,603	38,931	0	945,534	
DEPARTMENT CORE REQUEST							
	PS	0.00	906,603	38,931	0	945,534	
	Total	0.00	906,603	38,931	0	945,534	

CORE RECONCILIATION DETAIL

STATE

HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	469.31	4,524,855	8,395,740	0	12,920,595	
				EE	0.00	22,864	950,807	0	973,671	
				Total	469.31	4,547,719	9,346,547	0	13,894,266	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	32	7841		EE	0.00	0	(400,000)	0	(400,000)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	56	7945		PS	0.76	35,823	0	0	35,823	Reallocate Staffing Pool to Habilitation Centers.
NET DEPARTMENT CHANGES					0.76	35,823	(400,000)	0	(364,177)	
DEPARTMENT CORE REQUEST										
				PS	470.07	4,560,678	8,395,740	0	12,956,418	
				EE	0.00	22,864	550,807	0	573,671	
				Total	470.07	4,583,542	8,946,547	0	13,530,089	

CORE RECONCILIATION DETAIL

STATE
HIGGINSVILLE HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	387,765	92,812	0	480,577	
	Total	0.00	387,765	92,812	0	480,577	
DEPARTMENT CORE REQUEST							
	PS	0.00	387,765	92,812	0	480,577	
	Total	0.00	387,765	92,812	0	480,577	

CORE RECONCILIATION DETAIL

STATE

MARSHALL HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	599.74	7,274,681	10,911,490	0	18,186,171	
				EE	0.00	700,732	421,205	0	1,121,937	
				PD	0.00	200	0	0	200	
				Total	599.74	7,975,613	11,332,695	0	19,308,308	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	34	7949	PS	(9.00)		0	0	0	0	0 Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reduction	34	5540	PS	(22.00)		0	0	0	0	0 Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	34	7949	PS	0.00		(332,423)	0	0	(332,423)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	34	5540	PS	0.00		(762,827)	0	0	(762,827)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	34	8165	PS	(4.50)		0	(150,000)	0	(150,000)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.

CORE RECONCILIATION DETAIL

STATE

MARSHALL HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	34	3038	EE		0.00	(40,000)	0	0	(40,000)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	34	7950	EE		0.00	(14,000)	0	0	(14,000)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	34	7948	EE		0.00	0	(296,548)	0	(296,548)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	52	7949	PS		(10.36)	(514,480)	0	0	(514,480)	Reallocate funds to support DD Forensic Unit from Marshall Hab Center to Fulton State Hospital.
Core Reallocation	52	5540	PS		(33.14)	(1,037,381)	0	0	(1,037,381)	Reallocate funds to support DD Forensic Unit from Marshall Hab Center to Fulton State Hospital.
Core Reallocation	52	3038	EE		0.00	(281,810)	0	0	(281,810)	Reallocate funds to support DD Forensic Unit from Marshall Hab Center to Fulton State Hospital.
Core Reallocation	60	5535	PS		2.71	0	108,157	0	108,157	Reallocate Staffing Pool to Hab Centers.
Core Reallocation	60	7948	EE		0.00	0	137,582	0	137,582	Reallocate Staffing Pool to Hab Centers.
Core Reallocation	376	5540	PS		(0.00)	0	0	0	(0)	

CORE RECONCILIATION DETAIL

STATE

MARSHALL HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	387	5535	PS		(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES					(76.29)	(2,982,921)	(200,809)	0	(3,183,730)	
DEPARTMENT CORE REQUEST										
			PS		523.45	4,627,570	10,869,647	0	15,497,217	
			EE		0.00	364,922	262,239	0	627,161	
			PD		0.00	200	0	0	200	
Total					523.45	4,992,692	11,131,886	0	16,124,578	

CORE RECONCILIATION DETAIL

STATE

MARSHALL HC OVERTIME

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PS	0.00	724,813	55,014	0	779,827	
Total	0.00	724,813	55,014	0	779,827	

DEPARTMENT CORE REQUEST

PS	0.00	724,813	55,014	0	779,827	
Total	0.00	724,813	55,014	0	779,827	

CORE RECONCILIATION DETAIL

STATE

NEVADA HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	286.26	2,147,856	6,066,491	0	8,214,347	
				EE	0.00	67,786	459,918	0	527,704	
				Total	286.26	2,215,642	6,526,409	0	8,742,051	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	35	7794		PS	(6.00)	0	(200,700)	0	(200,700)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	35	7842		EE	0.00	0	(100,000)	0	(100,000)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	35	3039		EE	0.00	(4,000)	0	0	(4,000)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	366	7794		PS	0.00	0	0	0	(0)	
Core Reallocation	373	7953		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					(6.00)	(4,000)	(300,700)	0	(304,700)	
DEPARTMENT CORE REQUEST										
				PS	280.26	2,147,856	5,865,791	0	8,013,647	
				EE	0.00	63,786	359,918	0	423,704	
				Total	280.26	2,211,642	6,225,709	0	8,437,351	

CORE RECONCILIATION DETAIL

STATE

NEVADA HC OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	9,145	0	0	9,145	
	Total	0.00	9,145	0	0	9,145	
DEPARTMENT CORE REQUEST							
	PS	0.00	9,145	0	0	9,145	
	Total	0.00	9,145	0	0	9,145	

CORE RECONCILIATION DETAIL

STATE

ST LOUIS DDTC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	592.00	4,470,606	12,391,262	0	16,861,868	
				EE	0.00	1,259,526	431,532	0	1,691,058	
				Total	592.00	5,730,132	12,822,794	0	18,552,926	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	36	5538	PS		(7.50)	0	0	0	0	0 Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reduction	36	5541	PS		(7.00)	0	0	0	0	0 Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	36	5538	PS		(3.50)	0	(400,368)	0	(400,368)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	36	5541	PS		0.00	(250,000)	0	0	(250,000)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	59	5538	PS		26.96	0	1,073,978	0	1,073,978	Reallocate Staffing Pool to Hab Centers.
Core Reallocation	59	5543	EE		0.00	0	932,245	0	932,245	Reallocate Staffing Pool to Hab Centers.
Core Reallocation	59	3040	EE		0.00	520,064	0	0	520,064	Reallocate Staffing Pool to Hab Centers.

CORE RECONCILIATION DETAIL

STATE
ST LOUIS DDTC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	328	5541	PS		0.00	0	0	0	0	
NET DEPARTMENT CHANGES					8.96	270,064	1,605,855	0	1,875,919	
DEPARTMENT CORE REQUEST										
			PS		600.96	4,220,606	13,064,872	0	17,285,478	
			EE		0.00	1,779,590	1,363,777	0	3,143,367	
Total					600.96	6,000,196	14,428,649	0	20,428,845	

CORE RECONCILIATION DETAIL

STATE

SOUTHEAST MO RES SVCS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	222.89	1,832,676	4,478,626	0	6,311,302	
				EE	0.00	13,999	758,271	0	772,270	
				Total	222.89	1,846,675	5,236,897	0	7,083,572	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	37	7843	EE		0.00	0	(125,000)	0	(125,000)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
Core Reallocation	37	3041	EE		0.00	(11,724)	0	0	(11,724)	Reallocate funds from Hab Centers to Community Programs to fund services for individuals transitioned from the facility to the community.
NET DEPARTMENT CHANGES					0.00	(11,724)	(125,000)	0	(136,724)	
DEPARTMENT CORE REQUEST										
				PS	222.89	1,832,676	4,478,626	0	6,311,302	
				EE	0.00	2,275	633,271	0	635,546	
				Total	222.89	1,834,951	5,111,897	0	6,946,848	

CORE RECONCILIATION DETAIL

STATE**SOUTHEAST MO RES SVCS OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	185,949	83,927	0	269,876	
	Total	0.00	185,949	83,927	0	269,876	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	185,949	83,927	0	269,876	
	Total	0.00	185,949	83,927	0	269,876	
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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Response to changing situations is sometimes difficult when we have to manage within fixed budgets. Consumer case mix often requires the ability to adapt and prioritize needs. The flexibility allows managers to meet these needs timely, rather than being confined by specific appropriations. Loss of flexibility would drastically limit facility management ability to use their facility knowledge and managerial skills to pursue gains in efficiency and to support their missions, while ensuring that both minimal staff and supplies/equipment needs are met on a current and on-going basis.

Flex appropriations for the facilities allow the Department to:

- Cover operational expenses based on client census. An increase in clients served will naturally increase expenses for food, drugs, medical supplies, etc. The flex appropriation assists facilities in providing adequate consumer services.
- React to changing conditions in areas such as housekeeping, security and pharmacy. The flex appropriation allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Use available funds at the end of the fiscal year to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. Many times, lower-functioning consumers break furniture faster than some facilities can replace it. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- Pay overtime costs for staff, when funds are available.
- Provide a staff-to-consumer ratio of 1:1, if required for certain DMH consumers. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- Enter mid-year contracts, if necessary, for services provided in-house, such as lab.
- Contract out to fill vacancies if a facility is unable to find someone to hire (i.e., physicians and interpreters).

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR and FED funding for FY 2015. The information below shows a 10% calculation of both the PS and E&E FY 2015 budgets.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Bellefontaine HC				
	PS	\$5,891,759	10%	\$589,176
	E&E	<u>\$322,254</u>	<u>10%</u>	<u>\$32,225</u>
<i>Total Request GR</i>		\$6,214,013	10%	\$621,401
	PS	\$8,992,968	10%	\$899,297
	E&E	<u>\$1,424,964</u>	<u>10%</u>	<u>\$142,496</u>
<i>Total Request FED</i>		\$10,417,932	10%	\$1,041,793
Higginsville HC				
	PS	\$1,637,652	10%	\$163,765
	E&E	<u>\$49,857</u>	<u>10%</u>	<u>\$4,986</u>
<i>Total Request GR</i>		\$1,687,509	10%	\$168,751
	PS	\$5,668,695	10%	\$566,870
	E&E	<u>\$550,807</u>	<u>10%</u>	<u>\$55,081</u>
<i>Total Request FED</i>		\$6,219,502	10%	\$621,950

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR and FED funding for FY 2015. The information below shows a 10% calculation of both the PS and E&E FY 2015 budgets.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Marshall HC				
	PS	\$4,683,806	10%	\$468,381
	E&E	<u>\$541,457</u>	<u>10%</u>	<u>\$54,146</u>
<i>Total Request GR</i>		\$5,225,263	10%	\$522,527
	PS	\$10,963,227	10%	\$1,096,323
	E&E	<u>\$262,239</u>	<u>10%</u>	<u>\$26,224</u>
<i>Total Request FED</i>		\$11,225,466	10%	\$1,122,547
Nevada HC				
	PS	\$2,162,599	10%	\$216,260
	E&E	<u>\$99,602</u>	<u>10%</u>	<u>\$9,960</u>
<i>Total Request GR</i>		\$2,262,201	10%	\$226,220
	PS	\$5,922,614	10%	\$592,261
	E&E	<u>\$359,918</u>	<u>10%</u>	<u>\$35,992</u>
<i>Total Request FED</i>		\$6,282,532	10%	\$628,253

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. (Continued)

DEPARTMENT REQUEST

DMH is requesting 10% flexibility based on total GR and FED funding for FY 2015. The information below shows a 10% calculation of both the PS and E&E FY 2015 budgets.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
St. Louis DDTC				
	PS	\$4,248,495	10%	\$424,850
	E&E	<u>\$1,899,001</u>	<u>10%</u>	<u>\$189,900</u>
<i>Total Request GR</i>		\$6,147,496	10%	\$614,750
	PS	\$13,184,985	10%	\$1,318,499
	E&E	<u>\$1,363,777</u>	<u>10%</u>	<u>\$136,378</u>
<i>Total Request FED</i>		\$14,548,762	10%	\$1,454,876
SEMOR's				
	PS	\$1,845,590	10%	\$184,559
	E&E	<u>\$15,138</u>	<u>10%</u>	<u>\$1,514</u>
<i>Total Request GR</i>		\$1,860,728	10%	\$186,073
	PS	\$4,521,436	10%	\$452,144
	E&E	<u>\$633,271</u>	<u>10%</u>	<u>\$63,327</u>
<i>Total Request FED</i>		\$5,154,707	10%	\$515,471

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	74415C, 74420C, 74425C, 74430C, 74435, and 74440C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	State Operated Services	DIVISION:	Developmental Disabilities

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Bellefontaine HC FY 2013 Flex Approp. GR \$576,108 PS Expenditures - GR \$0 EE Expenditures - GR \$0	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.
FY 2013 Flex Approp. FED \$1,005,142 PS Expenditures - FED (\$400,000) EE Expenditures - FED \$400,000	Bellefontaine HC FY 2014 Flex Approp. GR \$576,590 FY 2014 Flex Approp. FED \$975,982	Bellefontaine HC FY 2015 Flex Request- GR \$621,401 FY 2015 Flex Request FED \$1,041,793
Higginsville HC FY 2013 Flex Approp. GR \$159,185 PS Expenditures - GR \$0 EE Expenditures - GR \$0	Higginsville HC FY 2014 Flex Approp. GR \$159,547 FY 2014 Flex Approp. FED \$637,749	Higginsville HC FY 2015 Flex Request GR \$168,751 FY 2015 Flex Request FED \$621,950
FY2013 Flex Approp FED \$634,312 PS Expenditures - FED \$0 EE Expenditures - FED \$0	Marshall HC FY 2014 Flex Approp. GR \$773,408 FY 2014 Flex Approp. FED \$1,089,877	Marshall HC FY 2015 Flex Request GR \$522,527 FY 2015 Flex Request FED \$1,122,547
	Nevada HC FY 2014 Flex Approp. GR \$216,669 FY 2014 Flex Approp. FED \$627,916	Nevada HC FY 2015 Flex Request GR \$226,220 FY2015 Flex Request FED \$628,253
	St. Louis DDTC FY 2014 Flex Approp. GR \$566,990 FY 2014 Flex Approp. FED \$1,226,787	St. Louis DDTC FY 2015 Flex Request GR \$614,750 FY 2015 Flex Request FED \$1,454,876

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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2. Estimate how much flexibility will be used for the budget year. (continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Marshall HC FY 2013 Flex Approp. GR \$847,304 PS Expenditures - GR (\$1,166,444) EE Expenditures - GR \$1,166,444 FY 2013 Flex Approp. FED \$1,158,233 PS Expenditures - FED (\$1,528,806) EE Expenditures - FED \$1,528,806 Nevada HC FY 2013 Flex Approp. GR \$216,473 PS Expenditures - GR \$0 EE Expenditures - GR \$0 FY 2013 Flex Approp. FED \$627,402 PS Expenditures - FED (\$100,000) EE Expenditures - FED \$100,000	SEMOR's FY 2014 Flex Approp. GR \$181,076 FY 2014 Flex Approp. FED \$503,055	SEMOR's FY 2015 Flex Request GR \$186,073 FY 2015 Flex Request FED \$515,471

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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2. Estimate how much flexibility will be used for the budget year. (continued)

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	DEPARTMENT REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
St. Louis DDTC FY 2013 Flex Approp. GR \$615,407 PS Expenditures - GR (\$250,000) EE Expenditures - GR \$250,000 FY 2013 Flex Approp. FED \$1,222,738 PS Expenditures - FED (\$907,150) EE Expenditures - FED \$907,150 SEMOR's FY 2013 Flex Approp. GR \$180,753 PS Expenditures - GR \$0 EE Expenditures - GR \$0 FY 2013 Flex Approp. FED \$380,891 PS Expenditures - FED \$0 EE Expenditures - FED \$0		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74425C, 74430C, 74435, and 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2013, Habilitation Centers were appropriated \$2,595,230 in GR and \$5,028,718 in Federal (up to 20%) flexibility between PS and E&E appropriations. Of this amount, \$4,352,400 was flexed.	In FY 2014, Habilitation Centers were appropriated \$2,474,280 in GR and \$5,061,366 in Federal (up to 10%) flexibility between PS and E&E appropriations. This will allow the Division to respond to changing situations to continue to provide quality service to DMH consumers.

REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	72,506	3.14	68,620	3.00	79,522	3.50	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	110,207	4.59	60,672	2.50	84,941	3.50	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	264,584	10.09	143,285	5.00	143,285	5.00	0	0.00
STORES CLERK	39,039	1.58	21,098	1.00	21,098	1.00	0	0.00
STOREKEEPER I	25,443	1.01	25,709	1.00	25,709	1.00	0	0.00
STOREKEEPER II	20,823	0.78	34,338	1.00	34,338	1.00	0	0.00
ACCOUNT CLERK II	99,685	3.95	91,253	3.00	120,833	5.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	35,638	1.00	0	0.00
ACCOUNTANT II	43,321	1.01	43,604	1.00	43,604	1.00	0	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	45,108	1.00	0	0.00
PERSONNEL OFCR II	35,662	0.56	63,102	1.00	0	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	35,328	1.00	0	0.00
PERSONNEL ANAL II	42,292	1.01	40,507	1.00	0	0.00	0	0.00
TRAINING TECH II	86,741	2.00	84,653	2.00	104,393	2.50	0	0.00
EXECUTIVE I	39,448	1.01	39,724	1.00	39,724	1.00	0	0.00
REIMBURSEMENT OFFICER II	0	0.00	0	0.00	29,610	0.75	0	0.00
PERSONNEL CLERK	30,719	1.01	27,998	1.00	27,998	1.00	0	0.00
SECURITY OFCR I	50,095	2.00	50,635	2.00	50,635	2.00	0	0.00
SECURITY OFCR II	59,619	2.14	57,881	2.00	57,881	2.00	0	0.00
SECURITY OFCR III	35,312	1.01	35,587	1.00	35,587	1.00	0	0.00
CUSTODIAL WORKER I	208,560	10.00	129,648	6.25	129,648	6.25	0	0.00
CUSTODIAL WORKER II	16,088	0.67	24,119	1.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	76,390	3.01	77,200	3.00	77,200	3.00	0	0.00
COOK I	88,262	4.07	87,941	4.00	87,941	4.00	0	0.00
COOK III	28,089	1.02	27,999	1.00	27,999	1.00	0	0.00
FOOD SERVICE MGR I	34,312	1.08	38,554	1.00	38,554	1.00	0	0.00
DINING ROOM SPV	46,985	2.03	46,765	2.00	46,765	2.00	0	0.00
FOOD SERVICE HELPER I	366,475	17.90	373,992	18.00	331,032	16.00	0	0.00
FOOD SERVICE HELPER II	22,123	1.01	22,391	1.00	22,391	1.00	0	0.00
DIETITIAN II	26,316	0.58	48,523	1.00	25,065	0.50	0	0.00
DIETITIAN III	51,458	1.00	46,212	1.00	46,212	1.00	0	0.00
LPN II GEN	456,180	12.33	497,898	12.50	497,898	12.50	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
REGISTERED NURSE	127,937	2.33	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	251,567	3.91	51,320	0.60	51,320	0.60	0	0.00
REGISTERED NURSE - CLIN OPERS	37,429	0.54	0	0.00	34,212	0.50	0	0.00
REGISTERED NURSE SUPERVISOR	356,301	5.05	571,645	8.00	571,645	8.00	0	0.00
DEVELOPMENTAL ASST I	5,899,410	267.60	7,305,587	239.76	7,182,624	234.75	0	0.00
DEVELOPMENTAL ASST II	1,503,871	58.98	1,577,127	57.90	1,577,127	57.90	0	0.00
DEVELOPMENTAL ASST III	510,019	16.86	507,562	17.09	507,562	17.09	0	0.00
ASSOC PSYCHOLOGIST II	45,256	0.83	54,607	1.00	54,607	1.00	0	0.00
PSYCHOLOGIST I	60,167	1.00	67,361	1.25	67,361	1.25	0	0.00
PSYCHOLOGIST II	0	0.00	3,379	0.25	3,379	0.25	0	0.00
HABILITATION SPECIALIST II	324,603	9.07	324,297	9.00	324,297	9.00	0	0.00
HABILITATION PROGRAM MGR	23,693	0.50	0	0.00	46,908	1.00	0	0.00
ACTIVITY AIDE II	78,685	3.04	113,277	4.00	113,277	4.00	0	0.00
ACTIVITY AIDE III	62,121	2.04	29,490	1.00	29,490	1.00	0	0.00
OCCUPATIONAL THERAPY ASST	34,065	1.00	35,702	1.00	35,702	1.00	0	0.00
OCCUPATIONAL THER III	71,608	1.02	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	34,065	1.00	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	0	0.00	36,249	1.00	36,249	1.00	0	0.00
PHYSICAL THER II	0	0.00	65,809	1.00	65,809	1.00	0	0.00
PHYSICAL THER III	64,160	1.00	70,250	1.00	70,250	1.00	0	0.00
LICENSED BEHAVIOR ANALYST	141,868	2.17	173,853	1.50	173,853	1.50	0	0.00
RECREATIONAL THER III	48,717	1.01	52,429	1.00	52,429	1.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	56,714	1.00	56,909	1.00	56,909	1.00	0	0.00
UNIT PROGRAM SPV MH	181,343	4.13	227,284	4.50	227,284	4.50	0	0.00
STAFF DEVELOPMENT OFCR MH	28,871	0.50	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	27,068	0.69	54,607	1.00	54,607	1.00	0	0.00
CLINICAL SOCIAL WORK SPEC	46,466	1.00	46,212	1.00	46,212	1.00	0	0.00
MOTOR VEHICLE DRIVER	2,157	0.08	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	15,613	0.39	20,633	0.50	20,633	0.50	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	89,122	1.00	44,561	0.50	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	16,964	0.25	0	0.00
NUTRITION/DIETARY SVCS MGR B1	62,630	1.08	63,690	1.00	63,690	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
MENTAL HEALTH MGR B1	108,449	2.07	127,715	2.00	127,715	2.00	0	0.00
MENTAL HEALTH MGR B2	63,602	1.01	70,250	1.00	70,250	1.00	0	0.00
MENTAL HEALTH MGR B3	69,956	1.00	84,207	1.00	84,207	1.00	0	0.00
REGISTERED NURSE MANAGER B2	32,015	0.44	75,250	1.00	75,250	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,702	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	389	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE COUNSEL	14,165	0.22	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	82,915	1.01	89,165	1.00	89,165	1.00	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	65,530	4.31	0	0.00	0	0.00	0	0.00
CLERK	4,318	0.20	0	0.00	0	0.00	0	0.00
TYPIST	6,311	0.27	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	31,407	1.19	37,075	1.42	37,075	1.42	0	0.00
FISCAL CONSULTANT	0	0.00	0	0.00	15,800	0.24	0	0.00
PERSONNEL CONSULTANT	1,976	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	280	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	91	0.00	0	0.00	27,566	0.50	0	0.00
STAFF PHYSICIAN	149,130	0.84	104,125	0.50	104,125	0.50	0	0.00
STAFF PHYSICIAN SPECIALIST	284,437	1.37	206,511	1.00	206,511	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	45,928	1.01	48,766	1.00	48,766	1.00	0	0.00
DIRECT CARE AIDE	24,309	0.89	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	11,522	0.17	0	0.00	0	0.00	0	0.00
THERAPY AIDE	13,628	0.25	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST	24,767	0.35	0	0.00	0	0.00	0	0.00
PHARMACIST	0	0.00	0	0.00	11,766	0.10	0	0.00
SPEECH PATHOLOGIST	21,640	0.26	0	0.00	0	0.00	0	0.00
TOTAL - PS	13,632,434	496.34	14,751,373	446.52	14,773,094	445.85	0	0.00
TRAVEL, IN-STATE	3,146	0.00	2,500	0.00	2,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	133	0.00	342	0.00	342	0.00	0	0.00
SUPPLIES	137,243	0.00	706,437	0.00	141,437	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,398	0.00	4,516	0.00	4,516	0.00	0	0.00
COMMUNICATION SERV & SUPP	60,148	0.00	101,466	0.00	101,466	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC								
CORE								
PROFESSIONAL SERVICES	1,425,867	0.00	187,921	0.00	1,170,630	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	32,460	0.00	44,529	0.00	44,529	0.00	0	0.00
M&R SERVICES	70,230	0.00	42,024	0.00	42,024	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	30,000	0.00	30,000	0.00	0	0.00
OFFICE EQUIPMENT	78,772	0.00	9,002	0.00	9,002	0.00	0	0.00
OTHER EQUIPMENT	131,776	0.00	107,871	0.00	107,871	0.00	0	0.00
PROPERTY & IMPROVEMENTS	27,934	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,346	0.00	7,553	0.00	7,553	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,989	0.00	39,290	0.00	9,290	0.00	0	0.00
TOTAL - EE	1,980,442	0.00	1,283,451	0.00	1,671,160	0.00	0	0.00
GRAND TOTAL	\$15,612,876	496.34	\$16,034,824	446.52	\$16,444,254	445.85	\$0	0.00
GENERAL REVENUE	\$5,587,302	179.13	\$5,885,352	149.77	\$6,100,511	149.77		0.00
FEDERAL FUNDS	\$10,025,574	317.21	\$10,149,472	296.75	\$10,343,743	296.08		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BELLEFONTAINE HC OVERTIME								
CORE								
LPN II GEN	53,467	1.44	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	11,753	0.21	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	27,601	0.43	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	263	0.00	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	542,091	24.70	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	190,895	7.47	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	83,274	2.86	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	8,241	0.29	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	945,534	0.00	945,534	0.00	0	0.00
TOTAL - PS	917,585	37.40	945,534	0.00	945,534	0.00	0	0.00
GRAND TOTAL	\$917,585	37.40	\$945,534	0.00	\$945,534	0.00	\$0	0.00
GENERAL REVENUE	\$878,686	35.88	\$906,603	0.00	\$906,603	0.00		0.00
FEDERAL FUNDS	\$38,899	1.52	\$38,931	0.00	\$38,931	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	46,042	2.00	46,618	2.00	46,618	2.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,687	1.01	34,994	1.00	34,994	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	75,595	2.88	79,763	3.00	79,763	3.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	46,001	1.92	48,449	2.00	48,449	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	149,276	5.86	154,637	6.00	154,637	6.00	0	0.00
STORES CLERK	20,541	0.92	22,696	1.00	22,696	1.00	0	0.00
STOREKEEPER I	1,045	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	72,010	2.89	76,017	3.00	76,017	3.00	0	0.00
PERSONNEL OFCR I	0	0.00	41	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	43,764	0.91	47,422	1.00	47,422	1.00	0	0.00
PERSONNEL ANAL I	30,144	0.99	30,447	1.00	30,447	1.00	0	0.00
TRAINING TECH I	31,255	0.79	39,759	1.00	39,759	1.00	0	0.00
EXECUTIVE I	28,887	0.96	30,443	1.00	30,443	1.00	0	0.00
REIMBURSEMENT OFFICER I	27,796	0.96	29,446	1.00	29,446	1.00	0	0.00
PERSONNEL CLERK	55,491	2.00	56,081	2.00	28,757	1.00	0	0.00
CUSTODIAL WORKER I	153,094	7.08	175,839	8.00	153,699	7.00	0	0.00
LAUNDRY WORKER I	62,415	2.89	65,988	3.00	65,988	3.00	0	0.00
COOK I	83,426	3.88	87,278	4.00	87,278	4.00	0	0.00
FOOD SERVICE MGR I	29,910	0.96	31,512	1.00	31,512	1.00	0	0.00
DINING ROOM SPV	19,509	0.85	23,408	1.00	23,408	1.00	0	0.00
FOOD SERVICE HELPER I	196,956	9.40	191,474	11.00	148,514	9.00	0	0.00
SPECIAL EDUC TEACHER III	0	0.00	42	0.00	0	0.00	0	0.00
LPN I GEN	1,103	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	272,872	9.40	336,891	12.00	304,540	11.00	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	70,140	1.00	70,140	1.00	0	0.00
REGISTERED NURSE	28,330	0.70	38,027	1.00	38,027	1.00	0	0.00
REGISTERED NURSE SENIOR	105,752	2.22	94,268	2.00	94,268	2.00	0	0.00
REGISTERED NURSE - CLIN OPERS	52,134	1.00	54,736	1.00	54,654	1.00	0	0.00
REGISTERED NURSE SUPERVISOR	213,219	4.01	271,340	5.00	271,340	5.00	0	0.00
DEVELOPMENTAL ASST I	6,486,589	294.39	6,753,269	277.30	7,273,198	294.06	0	0.00
DEVELOPMENTAL ASST II	679,710	26.81	926,286	36.90	756,879	29.90	0	0.00
DEVELOPMENTAL ASST III	304,168	10.89	332,223	12.00	354,624	13.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
ASSOC PSYCHOLOGIST II	97,280	2.03	96,842	2.00	96,842	2.00	0	0.00
PSYCHOLOGIST I	58,968	1.00	59,314	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	48,477	1.52	63,883	2.00	34,391	1.00	0	0.00
HABILITATION SPECIALIST II	967,575	26.93	1,083,659	30.00	1,045,619	29.00	0	0.00
HABILITATION PROGRAM MGR	41,312	0.91	45,395	1.00	45,395	1.00	0	0.00
ACTIVITY AIDE II	91,472	3.85	100,096	4.00	100,096	4.00	0	0.00
OCCUPATIONAL THERAPY ASST	0	0.00	27	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASST	37,314	1.00	39,120	1.00	39,120	1.00	0	0.00
LICENSED BEHAVIOR ANALYST	61,486	1.00	61,836	1.00	61,836	1.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	28,829	0.51	56,914	1.00	56,914	1.00	0	0.00
UNIT PROGRAM SPV MH	115,739	2.63	133,254	3.00	48,030	1.00	0	0.00
STAFF DEVELOPMENT OFCR MH	52,051	0.95	54,654	1.00	54,654	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	37,932	0.96	39,762	1.00	39,762	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	38,694	1.01	39,006	1.00	39,006	1.00	0	0.00
LABORER I	21,433	1.05	20,812	1.00	20,812	1.00	0	0.00
MOTOR VEHICLE MECHANIC	34,839	0.92	38,321	1.00	38,321	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	52,047	0.96	54,651	1.00	54,651	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	49,953	0.96	52,462	1.00	52,462	1.00	0	0.00
MENTAL HEALTH MGR B1	149,349	2.75	163,954	3.00	163,954	3.00	0	0.00
MENTAL HEALTH MGR B2	121,613	2.00	122,257	2.00	122,257	2.00	0	0.00
MENTAL HEALTH MGR B3	0	0.00	44	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	55,365	0.96	61,007	1.00	61,007	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	779	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	76,288	1.01	76,539	1.00	76,539	1.00	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	12,417	0.82	8,614	0.70	8,614	0.70	0	0.00
RECEPTIONIST	13,931	0.62	33,779	1.47	33,779	1.47	0	0.00
MISCELLANEOUS TECHNICAL	7,596	0.31	12,088	0.49	12,088	0.49	0	0.00
DOMESTIC SERVICE WORKER	0	0.00	10,640	0.49	10,640	0.49	0	0.00
CONSULTING PHYSICIAN	14,400	0.04	28,103	0.09	28,103	0.09	0	0.00
SPECIAL ASST PROFESSIONAL	140,904	1.67	80,250	1.00	80,250	1.00	0	0.00
COMPANION AIDE	10,643	0.45	19	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC								
CORE								
DIRECT CARE AIDE	31,908	1.40	34,050	2.49	34,050	2.49	0	0.00
LICENSED PRACTICAL NURSE	0	0.00	16,985	0.49	16,985	0.49	0	0.00
REGISTERED NURSE SUPERVISOR	12,325	0.25	0	0.00	0	0.00	0	0.00
THERAPIST	28,401	0.27	51,083	0.49	51,083	0.49	0	0.00
THERAPY CONSULTANT	36,696	0.46	31,641	0.40	31,641	0.40	0	0.00
SPEECH PATHOLOGIST	19,896	0.36	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,920,462	460.23	12,920,595	469.31	12,956,418	470.07	0	0.00
TRAVEL, IN-STATE	5,439	0.00	3,341	0.00	7,341	0.00	0	0.00
FUEL & UTILITIES	801	0.00	400	0.00	400	0.00	0	0.00
SUPPLIES	307,841	0.00	553,024	0.00	298,024	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,213	0.00	6,000	0.00	6,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	56,064	0.00	36,181	0.00	46,181	0.00	0	0.00
PROFESSIONAL SERVICES	431,426	0.00	178,634	0.00	47,634	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	19,375	0.00	17,000	0.00	17,000	0.00	0	0.00
M&R SERVICES	14,689	0.00	14,759	0.00	14,759	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	120,000	0.00	75,000	0.00	0	0.00
OFFICE EQUIPMENT	13,442	0.00	10,000	0.00	14,000	0.00	0	0.00
OTHER EQUIPMENT	39,924	0.00	23,760	0.00	33,760	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	7,507	0.00	7,507	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,152	0.00	1,765	0.00	4,765	0.00	0	0.00
MISCELLANEOUS EXPENSES	141	0.00	1,200	0.00	1,200	0.00	0	0.00
TOTAL - EE	896,507	0.00	973,671	0.00	573,671	0.00	0	0.00
GRAND TOTAL	\$12,816,969	460.23	\$13,894,266	469.31	\$13,530,089	470.07	\$0	0.00
GENERAL REVENUE	\$4,396,779	170.51	\$4,547,719	166.30	\$4,583,542	167.06		0.00
FEDERAL FUNDS	\$8,420,190	289.72	\$9,346,547	303.01	\$8,946,547	303.01		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIGGINSVILLE HC OVERTIME								
CORE								
CUSTODIAL WORKER I	5	0.00	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	620	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	2,249	0.11	0	0.00	0	0.00	0	0.00
LPN II GEN	6,360	0.22	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	416,772	18.88	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	40,351	1.61	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	9,277	0.34	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	1,135	0.03	0	0.00	0	0.00	0	0.00
LABORER I	3,233	0.16	0	0.00	0	0.00	0	0.00
COMPANION AIDE	180	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	480,577	0.00	480,577	0.00	0	0.00
TOTAL - PS	480,182	21.38	480,577	0.00	480,577	0.00	0	0.00
GRAND TOTAL	\$480,182	21.38	\$480,577	0.00	\$480,577	0.00	\$0	0.00
GENERAL REVENUE	\$387,447	17.23	\$387,765	0.00	\$387,765	0.00		0.00
FEDERAL FUNDS	\$92,735	4.15	\$92,812	0.00	\$92,812	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	86,023	3.87	68,709	3.00	90,555	4.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,877	1.00	33,181	1.00	33,181	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,295	1.00	26,588	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	36,284	1.22	61,234	2.00	30,617	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	219,159	9.30	264,620	11.00	193,433	8.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	182,300	7.01	184,368	7.00	184,368	7.00	0	0.00
STORES CLERK	23,501	1.01	23,789	1.00	23,789	1.00	0	0.00
STOREKEEPER I	58,205	2.02	58,267	2.00	29,133	1.00	0	0.00
SUPPLY MANAGER II	29,963	0.89	34,370	1.00	34,370	1.00	0	0.00
ACCOUNT CLERK II	51,900	1.99	52,779	2.00	52,779	2.00	0	0.00
ACCOUNTANT II	46,870	1.00	47,193	1.00	47,193	1.00	0	0.00
PERSONNEL OFCR II	53,201	1.00	53,538	1.00	53,538	1.00	0	0.00
PERSONNEL ANAL I	24,149	0.71	0	0.00	34,134	1.00	0	0.00
PERSONNEL ANAL II	6,309	0.17	38,321	1.00	0	0.00	0	0.00
TRAINING TECH II	33,500	0.84	42,837	1.00	42,837	1.00	0	0.00
HEALTH INFORMATION ADMIN I	0	0.00	4,456	0.11	0	0.00	0	0.00
REIMBURSEMENT OFFICER II	32,877	1.00	33,181	1.00	33,181	1.00	0	0.00
PERSONNEL CLERK	32,326	1.00	32,628	1.00	32,628	1.00	0	0.00
SECURITY OFCR I	76,949	3.03	77,285	3.00	52,175	2.00	0	0.00
CUSTODIAL WORKER I	57,422	2.76	63,141	3.00	63,141	3.00	0	0.00
CUSTODIAL WORK SPV	23,501	1.01	23,789	1.00	23,789	1.00	0	0.00
DIETITIAN III	0	0.00	46,248	1.00	0	0.00	0	0.00
EDUCATION ASST II	26,703	1.00	28,066	1.00	28,066	1.00	0	0.00
DENTAL ASST	23,501	1.00	24,731	1.00	24,731	1.00	0	0.00
DENTIST III	0	0.00	65,923	0.79	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	40,983	1.00	41,300	1.00	41,300	1.00	0	0.00
PHYSICIAN	93,821	0.80	228,092	2.00	0	0.00	0	0.00
LPN I GEN	33,954	1.26	28,186	1.00	28,186	1.00	0	0.00
LPN II GEN	458,421	15.98	776,036	25.00	558,090	18.00	0	0.00
REGISTERED NURSE II	0	0.00	70	0.00	0	0.00	0	0.00
REGISTERED NURSE III	0	0.00	192	0.00	0	0.00	0	0.00
REGISTERED NURSE	50,032	1.17	89,199	2.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
CORE								
REGISTERED NURSE SENIOR	244,793	5.05	195,736	4.00	195,736	4.00	0	0.00
REGISTERED NURSE - CLIN OPERS	122,713	2.17	119,367	2.00	119,367	2.00	0	0.00
REGISTERED NURSE SUPERVISOR	284,413	5.21	393,918	7.00	280,433	5.00	0	0.00
DEVELOPMENTAL ASST I	8,468,063	379.28	10,310,560	377.00	9,134,782	338.12	0	0.00
DEVELOPMENTAL ASST II	959,878	38.59	1,151,730	44.00	1,151,730	44.00	0	0.00
DEVELOPMENTAL ASST III	277,484	9.52	360,694	12.00	360,694	12.00	0	0.00
ASSOC PSYCHOLOGIST II	98,205	2.05	96,843	2.00	96,843	2.00	0	0.00
PSYCHOLOGIST I	58,968	1.01	59,314	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	79,092	2.71	63,757	2.00	63,757	2.00	0	0.00
HABILITATION SPECIALIST II	690,946	19.52	910,229	26.00	744,354	21.40	0	0.00
HABILITATION PROGRAM MGR	39,448	1.00	39,762	1.00	39,762	1.00	0	0.00
OCCUPATIONAL THER II	0	0.00	48	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	0	0.00	22	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	65,416	1.00	65,856	1.00	131,712	2.00	0	0.00
RECREATIONAL THER II	0	0.00	33	0.00	0	0.00	0	0.00
BEHAVIORAL TECHNICIAN	0	0.00	82,942	2.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	303,488	7.17	336,166	8.00	292,562	7.00	0	0.00
STAFF DEVELOPMENT OFCR MH	36,717	0.83	44,494	1.00	44,494	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	74,458	1.87	79,525	2.00	79,525	2.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	38,009	1.01	38,321	1.00	38,321	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	15,188	0.37	41,359	1.00	0	0.00	0	0.00
LABORER II	25,443	1.01	25,735	1.00	25,735	1.00	0	0.00
MAINTENANCE WORKER II	29,592	1.01	29,890	1.00	29,890	1.00	0	0.00
LOCKSMITH	34,065	1.01	34,370	1.00	34,370	1.00	0	0.00
MOTOR VEHICLE MECHANIC	31,718	1.01	32,076	1.00	32,076	1.00	0	0.00
CARPENTER	30,671	1.01	30,971	1.00	30,971	1.00	0	0.00
FIRE & SAFETY SPEC	38,694	1.01	39,006	1.00	39,006	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	64,522	1.00	64,522	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	43	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	166,208	3.00	167,330	3.00	167,234	3.00	0	0.00
MENTAL HEALTH MGR B2	131,790	2.01	132,502	2.00	132,502	2.00	0	0.00
MENTAL HEALTH MGR B3	69,834	1.01	70,197	1.00	70,197	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
CORE								
REGISTERED NURSE MANAGER B1	122,975	2.00	129,730	2.00	129,730	2.00	0	0.00
REGISTERED NURSE MANAGER B2	54,762	0.83	69,085	1.00	69,085	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	779	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	76,288	1.01	76,538	1.00	76,538	1.00	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,063	0.05	0	0.00	0	0.00	0	0.00
DENTIST	44,866	0.40	54,945	0.49	54,945	0.33	0	0.00
STAFF PHYSICIAN	50,879	0.37	64,935	0.49	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	123	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	68,373	3.29	206,561	8.37	16,511	1.11	0	0.00
LICENSED PRACTICAL NURSE	9,748	0.33	14,619	0.49	14,619	0.49	0	0.00
REGISTERED NURSE SUPERVISOR	15,245	0.23	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,726,127	563.01	18,186,171	599.74	15,497,217	523.45	0	0.00
TRAVEL, IN-STATE	1,394	0.00	968	0.00	968	0.00	0	0.00
FUEL & UTILITIES	2,408	0.00	800	0.00	800	0.00	0	0.00
SUPPLIES	121,938	0.00	392,683	0.00	99,176	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,892	0.00	8,145	0.00	8,645	0.00	0	0.00
COMMUNICATION SERV & SUPP	35,250	0.00	64,050	0.00	33,550	0.00	0	0.00
PROFESSIONAL SERVICES	3,109,095	0.00	452,246	0.00	359,280	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	8,171	0.00	20,689	0.00	11,189	0.00	0	0.00
M&R SERVICES	43,200	0.00	37,155	0.00	39,155	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	75,000	0.00	24,000	0.00	0	0.00
OFFICE EQUIPMENT	3,525	0.00	6,000	0.00	9,000	0.00	0	0.00
OTHER EQUIPMENT	70,846	0.00	60,700	0.00	28,897	0.00	0	0.00
PROPERTY & IMPROVEMENTS	10,083	0.00	1,950	0.00	10,950	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	387	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	10	0.00	1,051	0.00	1,051	0.00	0	0.00
TOTAL - EE	3,413,199	0.00	1,121,937	0.00	627,161	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC								
CORE								
REFUNDS	0	0.00	200	0.00	200	0.00	0	0.00
TOTAL - PD	0	0.00	200	0.00	200	0.00	0	0.00
GRAND TOTAL	\$18,139,326	563.01	\$19,308,308	599.74	\$16,124,578	523.45	\$0	0.00
GENERAL REVENUE	\$6,738,022	200.83	\$7,975,613	224.94	\$4,992,692	150.44		0.00
FEDERAL FUNDS	\$11,401,304	362.18	\$11,332,695	374.80	\$11,131,886	373.01		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MARSHALL HC OVERTIME								
CORE								
SECURITY OFCR I	136	0.01	0	0.00	0	0.00	0	0.00
LPN I GEN	732	0.03	0	0.00	0	0.00	0	0.00
LPN II GEN	18,278	0.64	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	7,627	0.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	11,491	0.24	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	628,088	28.32	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	70,626	2.87	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	19,983	0.68	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	502	0.02	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	779,827	0.00	779,827	0.00	0	0.00
TOTAL - PS	757,463	32.99	779,827	0.00	779,827	0.00	0	0.00
GRAND TOTAL	\$757,463	32.99	\$779,827	0.00	\$779,827	0.00	\$0	0.00
GENERAL REVENUE	\$702,494	30.63	\$724,813	0.00	\$724,813	0.00		0.00
FEDERAL FUNDS	\$54,969	2.36	\$55,014	0.00	\$55,014	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	27,721	1.00	28,017	1.00	28,017	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	67,728	2.62	78,081	3.00	78,897	3.00	0	0.00
SR OFC SUPPORT ASST (STENO)	27,146	1.00	27,440	1.00	27,440	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	69,905	3.02	70,311	3.00	70,311	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	21,567	0.80	27,440	1.00	26,588	1.00	0	0.00
STORES CLERK	6,722	0.31	18	0.00	0	0.00	0	0.00
STOREKEEPER II	28,189	1.00	28,485	1.00	28,485	1.00	0	0.00
ACCOUNT CLERK II	30,998	1.05	29,854	1.00	29,854	1.00	0	0.00
ACCOUNTANT I	33,391	1.11	30,443	1.00	30,443	1.00	0	0.00
ACCOUNTANT II	0	0.00	36	0.00	0	0.00	0	0.00
TRAINING TECH II	40,227	1.00	40,543	1.00	40,543	1.00	0	0.00
HOSPITAL MANAGEMENT ASST	45,923	1.00	46,248	1.00	46,248	1.00	0	0.00
HEALTH INFORMATION ADMIN I	25,357	0.69	30	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	34,105	1.17	29,446	1.00	29,446	1.00	0	0.00
PERSONNEL CLERK	31,774	1.00	32,076	1.00	32,076	1.00	0	0.00
CUSTODIAL WORKER I	69,649	3.22	65,668	3.00	65,668	3.00	0	0.00
LAUNDRY WORKER I	20,827	1.00	17	0.00	0	0.00	0	0.00
DENTAL ASST	0	0.00	21	0.00	0	0.00	0	0.00
PHYSICIAN	136,175	1.20	109,774	1.00	109,774	1.00	0	0.00
LPN II GEN	253,276	7.30	294,857	7.00	290,357	7.00	0	0.00
REGISTERED NURSE III	0	0.00	318	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	273,078	5.48	312,068	6.00	257,062	5.00	0	0.00
REGISTERED NURSE - CLIN OPERS	31,317	0.54	0	0.00	59,578	1.00	0	0.00
DEVELOPMENTAL ASST I	4,532,188	208.66	5,121,713	205.29	5,023,548	201.97	0	0.00
DEVELOPMENTAL ASST II	165,627	6.83	173,824	7.00	154,252	6.00	0	0.00
DEVELOPMENTAL ASST III	177,499	6.32	169,400	6.00	170,252	6.00	0	0.00
ASSOC PSYCHOLOGIST II	22,008	0.47	38	0.00	0	0.00	0	0.00
PSYCHOLOGIST II	15,159	0.20	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	1,397	0.04	0	0.00	33,516	1.00	0	0.00
HABILITATION SPECIALIST II	551,210	15.44	646,147	17.00	574,519	16.00	0	0.00
HABILITATION SPV	43,690	1.03	42,837	1.00	42,837	1.00	0	0.00
HABILITATION PROGRAM MGR	37,233	0.88	42,837	1.00	42,837	1.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC								
CORE								
OCCUPATIONAL THERAPY ASST	0	0.00	27	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	29,889	0.46	131,612	2.00	131,612	2.00	0	0.00
UNIT PROGRAM SPV MH	53,591	1.23	85,827	2.00	44,811	1.00	0	0.00
STAFF DEVELOPMENT OFCR MH	47,134	1.00	47,459	1.00	47,459	1.00	0	0.00
QUALITY ASSURANCE SPEC MH	46,870	1.00	47,196	1.00	47,196	1.00	0	0.00
CLIN CASEWORK PRACTITIONER II	42,417	1.03	41,300	1.00	41,300	1.00	0	0.00
LABORER II	12,125	0.42	0	0.00	29,350	1.00	0	0.00
MOTOR VEHICLE MECHANIC	30,144	1.00	30,443	1.00	30,443	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	64,163	1.00	64,517	1.00	64,517	1.00	0	0.00
MENTAL HEALTH MGR B1	45,169	0.96	47,500	1.00	47,461	1.00	0	0.00
MENTAL HEALTH MGR B2	57,767	1.00	58,111	1.00	58,111	1.00	0	0.00
INSTITUTION SUPERINTENDENT	76,289	1.00	76,539	1.00	76,539	1.00	0	0.00
CHAPLAIN	131	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	28,645	1.22	26,747	1.13	12,005	0.50	0	0.00
DENTIST	10,550	0.05	21,625	0.10	21,600	0.10	0	0.00
STAFF PHYSICIAN	22,015	0.16	19,691	0.14	26,700	0.19	0	0.00
SPECIAL ASST OFFICE & CLERICAL	29,597	1.00	29,895	1.00	29,895	1.00	0	0.00
DIRECT CARE AIDE	22,030	0.94	37,871	1.60	12,100	0.50	0	0.00
FIRE/SAFETY WORKER	88	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	7,439,700	288.85	8,214,347	286.26	8,013,647	280.26	0	0.00
TRAVEL, IN-STATE	6,717	0.00	5,791	0.00	7,445	0.00	0	0.00
FUEL & UTILITIES	1,745	0.00	3,600	0.00	1,980	0.00	0	0.00
SUPPLIES	109,594	0.00	127,326	0.00	143,936	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,858	0.00	6,525	0.00	4,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	30,386	0.00	38,750	0.00	31,725	0.00	0	0.00
PROFESSIONAL SERVICES	692,231	0.00	152,318	0.00	116,832	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	16,118	0.00	17,400	0.00	17,350	0.00	0	0.00
M&R SERVICES	10,755	0.00	10,810	0.00	13,810	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	113,000	0.00	23,000	0.00	0	0.00
OFFICE EQUIPMENT	9,851	0.00	13,900	0.00	27,046	0.00	0	0.00
OTHER EQUIPMENT	25,986	0.00	13,900	0.00	18,150	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,410	0.00	6,600	0.00	5,410	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC								
CORE								
EQUIPMENT RENTALS & LEASES	490	0.00	420	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,136	0.00	17,364	0.00	12,520	0.00	0	0.00
TOTAL - EE	924,277	0.00	527,704	0.00	423,704	0.00	0	0.00
GRAND TOTAL	\$8,363,977	288.85	\$8,742,051	286.26	\$8,437,351	280.26	\$0	0.00
GENERAL REVENUE	\$2,100,249	62.87	\$2,215,642	58.97	\$2,211,642	58.97		0.00
FEDERAL FUNDS	\$6,263,728	225.98	\$6,526,409	227.29	\$6,225,709	221.29		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEVADA HC OVERTIME								
CORE								
DEVELOPMENTAL ASST I	9,138	0.43	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	9,145	0.00	9,145	0.00	0	0.00
TOTAL - PS	9,138	0.43	9,145	0.00	9,145	0.00	0	0.00
GRAND TOTAL	\$9,138	0.43	\$9,145	0.00	\$9,145	0.00	\$0	0.00
GENERAL REVENUE	\$9,138	0.43	\$9,145	0.00	\$9,145	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	45,635	2.00	45,817	2.00	34,915	1.60	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	114,812	4.70	123,502	5.42	135,070	6.95	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	360,947	13.36	356,464	13.00	336,396	12.35	0	0.00
STOREKEEPER I	25,442	1.01	25,317	1.00	25,317	1.00	0	0.00
STOREKEEPER II	33,718	1.09	31,487	1.00	31,487	1.00	0	0.00
ACCOUNT CLERK I	19,404	0.88	22,470	1.00	22,470	1.00	0	0.00
ACCOUNT CLERK II	88,930	3.21	102,500	4.00	76,875	3.00	0	0.00
ACCOUNTANT I	72,757	2.00	71,276	2.00	39,789	1.00	0	0.00
ACCOUNTANT II	43,321	1.00	41,833	1.00	41,833	1.00	0	0.00
PERSONNEL OFCR II	62,805	1.00	63,504	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	82,390	2.13	72,372	2.00	72,372	2.00	0	0.00
TRAINING TECH II	113,024	2.87	108,857	3.00	89,483	2.50	0	0.00
EXECUTIVE I	40,793	1.00	40,250	1.00	0	0.00	0	0.00
EXECUTIVE II	81,978	2.00	78,477	2.00	78,477	2.00	0	0.00
REIMBURSEMENT OFFICER I	31,774	1.00	33,801	1.00	33,801	1.00	0	0.00
REIMBURSEMENT OFFICER II	39,448	1.00	36,838	1.00	7,228	0.35	0	0.00
PERSONNEL CLERK	81,904	3.00	85,028	3.00	85,028	3.00	0	0.00
DIETITIAN II	35,192	0.81	21,801	0.50	45,255	1.00	0	0.00
DIETITIAN III	1,064	0.02	0	0.00	0	0.00	0	0.00
MEDICAL SPEC I	141,805	1.10	128,014	1.00	128,014	1.00	0	0.00
MEDICAL DIR	0	0.00	133,006	1.00	133,006	1.00	0	0.00
LPN II GEN	505,274	13.64	531,740	12.80	491,740	11.80	0	0.00
HLTH CARE PRACTNR(APRN)(PA)	0	0.00	52,611	0.49	52,611	0.49	0	0.00
REGISTERED NURSE	1,615	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	1,548,639	24.28	1,267,545	21.00	1,267,545	21.00	0	0.00
REGISTERED NURSE - CLIN OPERS	101,127	1.48	71,456	1.00	105,668	1.75	0	0.00
REGISTERED NURSE SUPERVISOR	315,199	4.50	407,257	6.00	407,257	6.00	0	0.00
DEVELOPMENTAL ASST I	5,888,431	268.03	7,228,554	319.80	7,593,546	328.76	0	0.00
DEVELOPMENTAL ASST II	1,468,516	59.18	1,964,398	76.00	2,079,028	79.00	0	0.00
DEVELOPMENTAL ASST III	892,030	32.01	989,129	37.50	1,076,229	39.50	0	0.00
HABILITATION SPECIALIST I	1,176	0.04	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	605,338	16.13	600,455	16.00	600,455	16.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTTC								
CORE								
HABILITATION PROGRAM MGR	23,694	0.50	51,328	1.00	0	0.00	0	0.00
ACTIVITY AIDE I	278,193	12.39	443,603	19.00	397,603	17.00	0	0.00
ACTIVITY THER	0	0.00	22	0.00	22	0.00	0	0.00
OCCUPATIONAL THERAPY ASST	117,917	3.06	109,184	3.00	109,184	3.00	0	0.00
OCCUPATIONAL THER II	62,923	0.96	59,227	0.90	59,227	0.90	0	0.00
PHYSICAL THERAPIST ASST	39,448	1.00	41,303	1.00	41,303	1.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	76,005	1.46	101,827	2.00	101,827	2.00	0	0.00
LICENSED BEHAVIOR ANALYST	130,006	1.98	164,486	2.50	183,883	3.00	0	0.00
RECREATIONAL THER I	32,510	1.01	32,050	1.00	32,050	1.00	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	93,830	2.48	99,127	2.60	99,127	2.60	0	0.00
UNIT PROGRAM SPV MH	209,720	4.83	208,203	5.00	208,203	5.00	0	0.00
STAFF DEVELOPMENT OFCR MH	28,871	0.50	50,899	1.00	10	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	101,875	2.31	90,175	2.00	90,175	2.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	26,129	0.49	26,129	0.49	0	0.00
MOTOR VEHICLE DRIVER	72,226	2.93	75,026	3.00	48,302	2.00	0	0.00
CARPENTER	35,995	1.00	32,095	1.00	32,095	1.00	0	0.00
PAINTER	38,693	1.00	35,749	1.00	35,749	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	61,847	1.00	61,847	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	93,072	1.00	0	0.00	43,636	0.75	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	64,066	1.00	0	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	57,142	1.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	0	0.00	31,911	0.60	0	0.00
MENTAL HEALTH MGR B1	234,664	3.98	236,646	4.00	236,646	4.00	0	0.00
MENTAL HEALTH MGR B2	132,540	1.98	128,260	2.00	128,260	2.00	0	0.00
REGISTERED NURSE MANAGER B2	73,117	1.00	78,906	1.00	78,906	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	779	0.01	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	77,115	4.81	0	0.00	0	0.00	0	0.00
FISCAL CONSULTANT	24,532	0.39	0	0.00	15,486	0.28	0	0.00
MISCELLANEOUS PROFESSIONAL	10,144	0.21	0	0.00	11,777	0.29	0	0.00
DOMESTIC SERVICE CONSULTANT	4,973	0.11	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	1,730	0.01	0	0.00	0	0.00	0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ST LOUIS DDTC								
CORE								
STAFF PHYSICIAN SPECIALIST	111,767	0.58	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	25,809	0.62	17	0.00	17	0.00	0	0.00
DIRECT CARE AIDE	13,425	0.55	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	17,792	0.49	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	45,770	0.73	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	57,857	0.47	0	0.00	0	0.00	0	0.00
THERAPY AIDE	7,481	0.19	0	0.00	0	0.00	0	0.00
THERAPIST	21,736	0.36	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	41,921	0.49	0	0.00	0	0.00	0	0.00
PHARMACIST	53,419	0.50	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	41,239	0.43	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	32,330	0.49	0	0.00	0	0.00	0	0.00
TOTAL - PS	15,310,435	521.32	16,861,868	592.00	17,285,478	600.96	0	0.00
TRAVEL, IN-STATE	2,307	0.00	1,597	0.00	1,597	0.00	0	0.00
SUPPLIES	179,752	0.00	718,389	0.00	618,389	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,568	0.00	47,762	0.00	47,762	0.00	0	0.00
COMMUNICATION SERV & SUPP	51,914	0.00	79,446	0.00	79,446	0.00	0	0.00
PROFESSIONAL SERVICES	2,336,824	0.00	512,153	0.00	2,166,462	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	32,372	0.00	67,977	0.00	67,977	0.00	0	0.00
M&R SERVICES	66,426	0.00	54,180	0.00	54,180	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	121,500	0.00	31,500	0.00	0	0.00
OFFICE EQUIPMENT	6,108	0.00	7,148	0.00	7,148	0.00	0	0.00
OTHER EQUIPMENT	60,802	0.00	52,001	0.00	52,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	1,175	0.00	301	0.00	301	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	15,686	0.00	5,502	0.00	5,502	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,035	0.00	23,102	0.00	11,102	0.00	0	0.00
TOTAL - EE	2,767,969	0.00	1,691,058	0.00	3,143,367	0.00	0	0.00
GRAND TOTAL	\$18,078,404	521.32	\$18,552,926	592.00	\$20,428,845	600.96	\$0	0.00
GENERAL REVENUE	\$5,969,458	134.65	\$5,730,132	111.55	\$6,000,196	104.55		0.00
FEDERAL FUNDS	\$12,108,946	386.67	\$12,822,794	480.45	\$14,428,649	496.41		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,592	1.01	29,871	1.00	29,871	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	46,804	2.00	47,018	2.00	47,018	2.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	55,725	2.25	31,648	1.25	31,648	1.25	0	0.00
ACCOUNT CLERK II	63,866	2.50	64,542	2.50	64,542	2.50	0	0.00
ACCOUNTANT II	12,997	0.30	13,081	0.30	13,081	0.30	0	0.00
TRAINING TECH II	39,448	1.01	39,724	1.00	39,724	1.00	0	0.00
REIMBURSEMENT OFFICER I	14,796	0.50	14,935	0.50	14,935	0.50	0	0.00
PERSONNEL CLERK	30,023	1.00	30,300	1.00	30,300	1.50	0	0.00
CUSTODIAL WORKER I	18,865	0.96	20,495	1.00	20,495	1.00	0	0.00
COOK II	68,328	2.87	60,167	2.50	60,167	2.50	0	0.00
COOK III	28,681	1.01	30,581	1.00	30,581	1.00	0	0.00
FOOD SERVICE HELPER I	64,086	3.09	64,056	2.75	64,056	2.50	0	0.00
PHYSICIAN	166,182	1.46	103,641	1.00	103,641	1.00	0	0.00
LPN I GEN	11,339	0.42	0	0.00	0	0.00	0	0.00
LPN II GEN	295,355	10.00	286,507	9.00	286,507	9.00	0	0.00
LPN III GEN	35,995	1.01	38,367	1.00	38,367	1.00	0	0.00
REGISTERED NURSE	42,376	1.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	172,979	3.06	59,153	1.00	59,153	1.00	0	0.00
REGISTERED NURSE SUPERVISOR	120,334	2.00	125,706	2.00	125,706	2.00	0	0.00
DEVELOPMENTAL ASST I	2,344,029	107.61	3,585,458	137.90	3,585,458	137.90	0	0.00
DEVELOPMENTAL ASST II	327,803	13.11	699,207	26.00	699,207	26.00	0	0.00
DEVELOPMENTAL ASST III	181,777	6.56	196,519	8.00	196,519	8.00	0	0.00
ASSOC PSYCHOLOGIST II	51,031	1.00	51,328	1.00	51,328	1.00	0	0.00
HABILITATION SPECIALIST I	48,888	1.71	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	199,559	5.88	240,619	8.00	240,619	8.00	0	0.00
LICENSED PROFESSIONAL CNSLR I	0	0.00	39	0.00	39	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	32,452	0.49	81,242	1.50	81,242	1.50	0	0.00
UNIT PROGRAM SPV MH	83,461	2.00	84,074	2.00	84,074	2.00	0	0.00
QUALITY ASSURANCE SPEC MH	39,448	1.00	38,292	1.00	38,292	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	18,659	0.30	18,206	0.30	18,206	0.30	0	0.00
MENTAL HEALTH MGR B1	158,986	3.00	159,867	3.00	159,867	3.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	779	0.01	0	0.00	0	0.00	0	0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS								
CORE								
INSTITUTION SUPERINTENDENT	76,289	1.00	76,539	1.00	76,539	1.00	0	0.00
LEGAL COUNSEL	829	0.01	0	0.00	0	0.00	0	0.00
CLIENT/PATIENT WORKER	51,319	4.96	6,286	1.89	6,286	1.64	0	0.00
DOMESTIC SERVICE WORKER	15,815	0.75	13,834	0.50	13,834	0.50	0	0.00
LICENSED PRACTICAL NURSE	13,670	0.42	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,962,565	187.26	6,311,302	222.89	6,311,302	222.89	0	0.00
TRAVEL, IN-STATE	4,589	0.00	2,629	0.00	4,890	0.00	0	0.00
FUEL & UTILITIES	0	0.00	25	0.00	25	0.00	0	0.00
SUPPLIES	226,998	0.00	374,219	0.00	237,495	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,957	0.00	4,000	0.00	4,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	26,017	0.00	26,187	0.00	26,187	0.00	0	0.00
PROFESSIONAL SERVICES	153,975	0.00	232,897	0.00	230,636	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	23,468	0.00	29,982	0.00	29,982	0.00	0	0.00
M&R SERVICES	13,175	0.00	25,500	0.00	25,500	0.00	0	0.00
MOTORIZED EQUIPMENT	72,184	0.00	40,000	0.00	40,000	0.00	0	0.00
OFFICE EQUIPMENT	2,100	0.00	986	0.00	986	0.00	0	0.00
OTHER EQUIPMENT	36,671	0.00	30,000	0.00	30,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	64	0.00	50	0.00	50	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,000	0.00	58	0.00	58	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,101	0.00	4,248	0.00	4,248	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,396	0.00	1,489	0.00	1,489	0.00	0	0.00
TOTAL - EE	575,695	0.00	772,270	0.00	635,546	0.00	0	0.00
GRAND TOTAL	\$5,538,260	187.26	\$7,083,572	222.89	\$6,946,848	222.89	\$0	0.00
GENERAL REVENUE	\$1,754,278	56.39	\$1,846,675	51.65	\$1,834,951	51.65		0.00
FEDERAL FUNDS	\$3,783,982	130.87	\$5,236,897	171.24	\$5,111,897	171.24		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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REPORT 10

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
TRAINING TECH II	1,619	0.04	0	0.00	0	0.00	0	0.00
COOK II	358	0.01	0	0.00	0	0.00	0	0.00
LPN II GEN	4,903	0.17	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	681	0.01	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	209,693	9.67	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	44,167	1.78	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	4,634	0.16	0	0.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	127	0.00	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	3,472	0.10	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	269,876	0.00	269,876	0.00	0	0.00
TOTAL - PS	269,654	11.94	269,876	0.00	269,876	0.00	0	0.00
GRAND TOTAL	\$269,654	11.94	\$269,876	0.00	\$269,876	0.00	\$0	0.00
GENERAL REVENUE	\$185,796	8.21	\$185,949	0.00	\$185,949	0.00		0.00
FEDERAL FUNDS	\$83,858	3.73	\$83,927	0.00	\$83,927	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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PROGRAM DESCRIPTION

Department: Mental Health									
Program Name: State Operated Services									
Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool									
	State Operated Services	Staffing Standards Pool							TOTAL
GR	30,415,408	8,342,479							38,757,887
FEDERAL	55,685,498	2,796,233							58,481,731
OTHER									0
TOTAL	86,100,906	11,138,712	0	0	0	0	0	0	97,239,618

1. What does this program do?

As a part of the services system for persons with disabilities, the Division of Developmental Disabilities (DD) operates state operated programs (Bellefontaine, Higginsville, Marshall, St. Louis Developmental Disabilities Treatment Center, and Southeast Missouri Residential Services). These facilities provide an ICF/DD level of care in a structured environment for 453 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/DD residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. In addition, the Division operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 217 persons. State-operated ISLs and group homes can serve as transition placement to contract operated ISL's and group homes.

Consumers served by these facilities are diagnosed with developmental disabilities ranging from mild to severe, with the majority being in the severe/profound range. To be eligible for ICF/DD services or MO Health Net Waiver services, an individual must meet the Division's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division criteria of requiring placement in a state operated facility or community residential services. ICF/DD services and MO HealthNet Waiver services also serve individuals who are medically fragile and require constant medical oversight to address their complex medical needs.

State operated campuses providing inpatient residential services are certified under Title XIX Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) MO HealthNet program to receive the federal reimbursement share of costs for eligible residents. Costs for the clients living off-campus in their communities are also eligible for the federal reimbursement share under the DD state operated waiver program.

In FY 2007, funds were appropriated through the Staffing Standards Pool for additional direct care and professional staff to ensure that health and safety needs of complex care consumers receiving state operated services are being met. The additional direct care staff are required to meet the health and safety needs of complex care consumers living at the habilitation centers or in the community that require one-on-one and sometimes two-on-one staffing due to behavioral issues. The additional professional staff are needed to help address specific treatment needs such as occupational therapy, speech therapy, and physical therapy necessary to ensure active treatment is provided to comply with ICF/DD and MO HealthNet Waiver standards. In the FY 2015 budget request, the Division is reallocating Staffing Standards Pool funding and FTE to the appropriate habilitation centers to more accurately reflect planned spending. As a result, the FY 2015 Staffing Standards Pool core will consist of only \$7.5M for the ICF/DD provider assessment appropriation.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

1. What does this program do? Con't.

The habilitation center and staffing pool house bill sections includes funding for on-campus operations as well as for consumers living in state-operated ISL's and group homes. Core budget includes funding for on campus ICF/DD services and crisis services in the amount of \$78 million and community ISL's and group homes in the amount of \$19 million.

The Division will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers transitioning into the community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633.

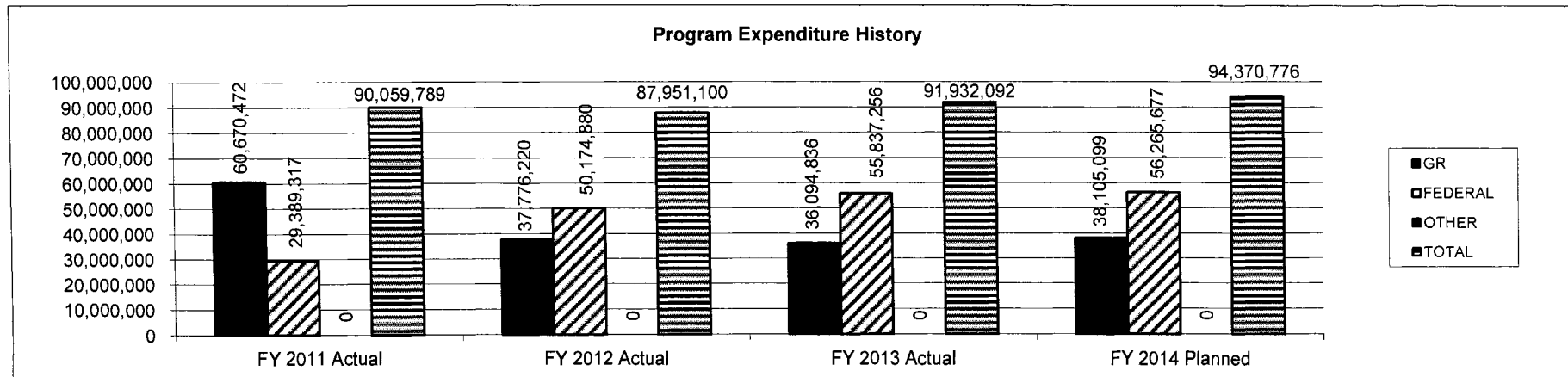
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. The habilitation center ICF/DD services are a MO HealthNet service that Missouri has included in its MO HealthNet program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: A total of \$2,868,842 is included in FY2014 expenditure restrictions and is therefore excluded from FY2014 planned estimates reflected above.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

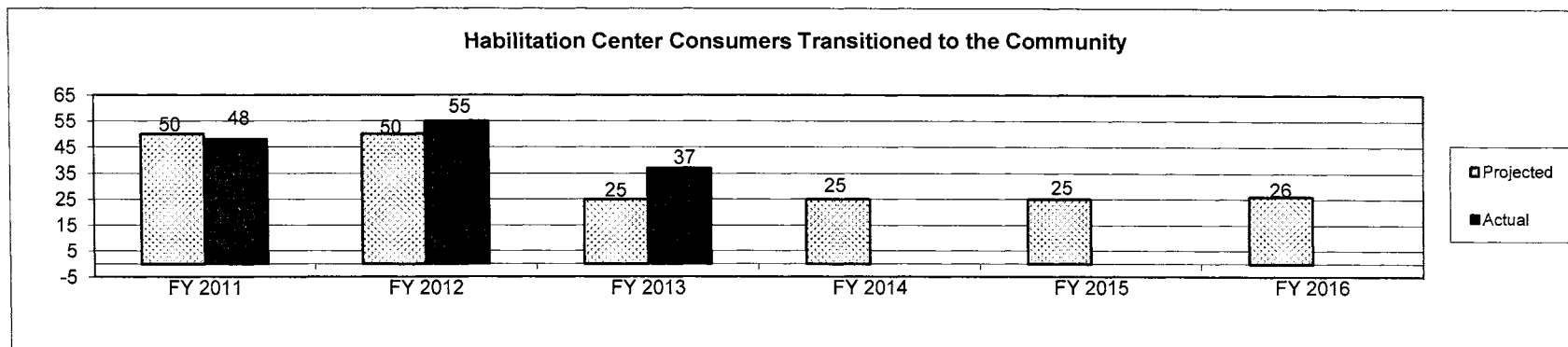
Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

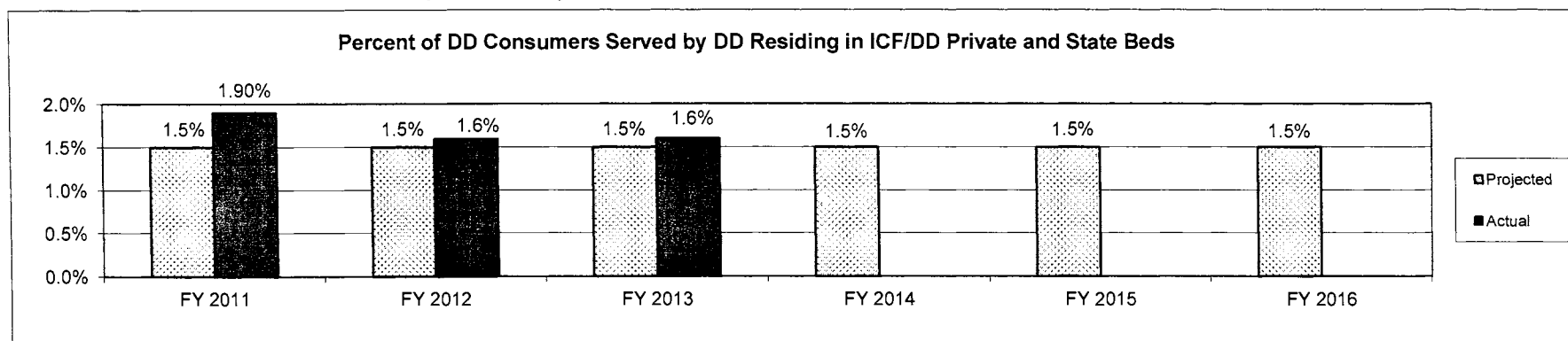
7a. Provide an effectiveness measure.

- Number of persons successfully transitioned to the community:



7b. Provide an efficiency measure.

- Percent of DD consumers served by DD residing in ICF/DD private and state beds:



PROGRAM DESCRIPTION

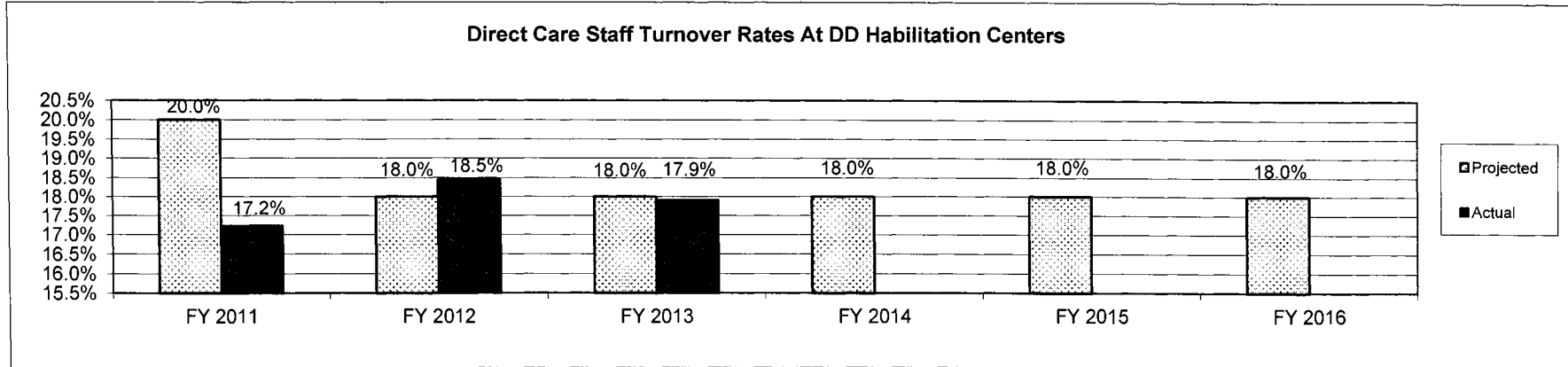
Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

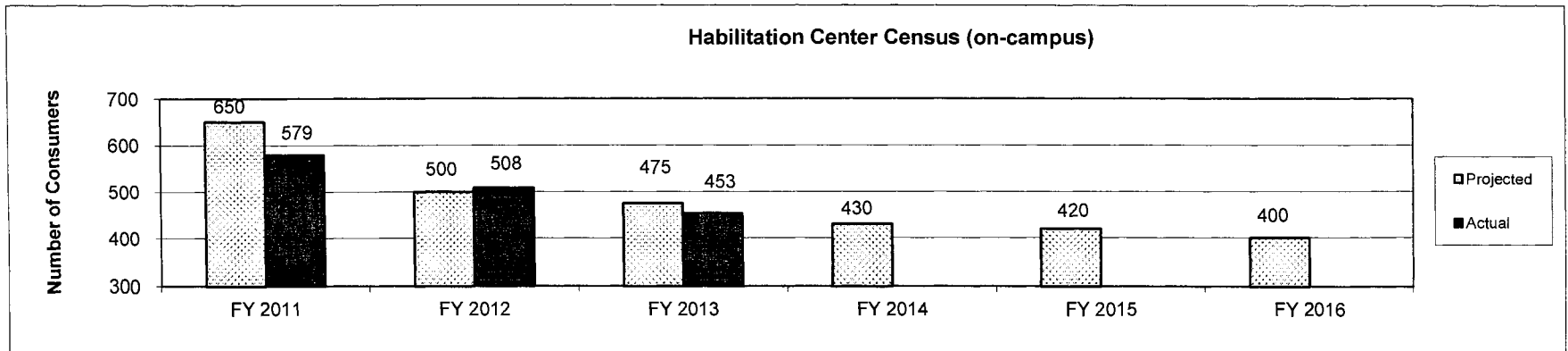
7b. Provide an efficiency measure. (continued)

- Direct care staff turnover rates at DD habilitation centers:



7c. Provide the number of clients/individuals served, if applicable.

- Number of consumers residing in habilitation centers (on-campus):



PROGRAM DESCRIPTION

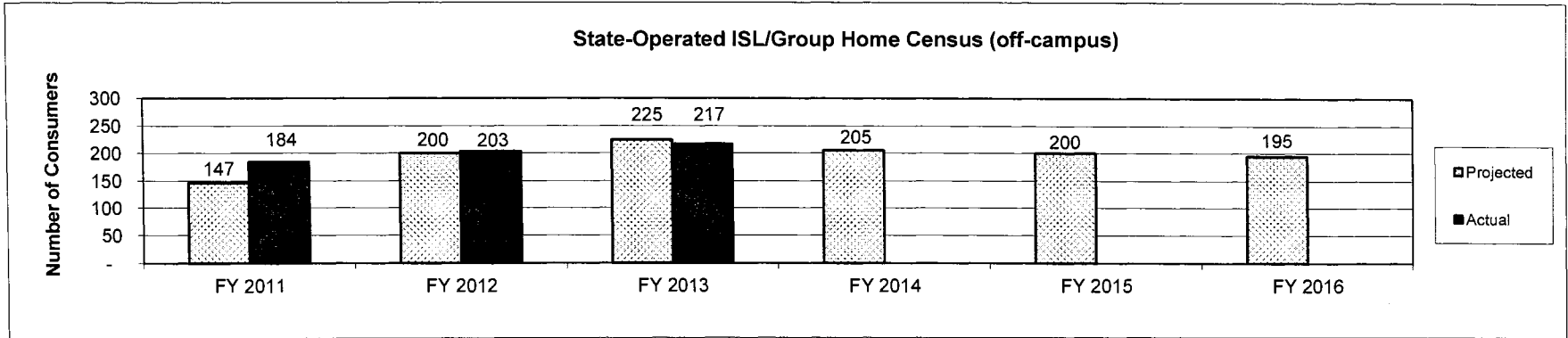
Department: **Mental Health**

Program Name: **State Operated Services**

Program is found in the following core budget(s): **State Operated Services, DD Staffing Standards Pool**

7c. Provide the number of clients/individuals served, if applicable. (continued)

- Number of consumers residing in state-operated ISL's or group homes (off-campus):



PROGRAM DESCRIPTION

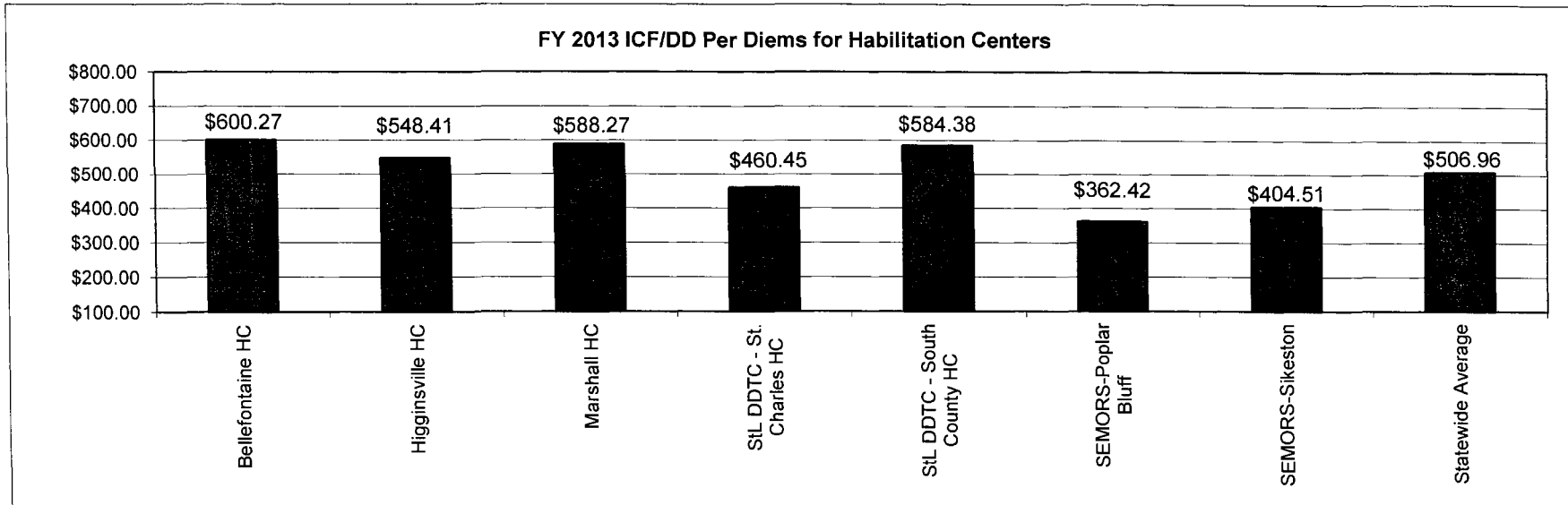
Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services, DD Staffing Standards Pool

7c. Provide the number of clients/individuals served, if applicable. (continued)

- ICF/DD per diems for the Habilitation Centers (effective July 1, 2012):



7d. Provide a customer satisfaction measure, if available.

N/A

Section Totals

**FY 2014 DEPARTMENT REQUEST BUDGET
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$294,748,470	1,164.29	\$27,610,393	0.00	\$322,358,863	1,164.29
FEDERAL	0148	\$529,647,763	2,196.18	\$52,512,911	0.00	\$582,160,674	2,196.18
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$9,310,500	0.00	\$2,000,000	0.00	\$11,310,500	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
ICF/MR TRANSFER FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$25,175,034	0.00	\$0	0.00	\$25,175,034	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$10,000	0.00	\$0	0.00	\$10,000	0.00
TOTAL		\$858,891,767	3,360.47	\$82,123,304	0.00	\$941,015,071	3,360.47

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

Glossary

<p style="text-align: center;">GLOSSARY FUNDING SOURCES</p>

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Developmental Disabilities Waiting List Trust Fund (DDWLTF): HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

General Revenue (GR): Missouri State revenues.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

ICF/MR Transfer Fund (ICF-MR): SB 1081, 94th General Assembly provides for the transfer of assessment revenues from providing services of intermediate care facilities.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release.

GLOSSARY FUNDING SOURCES

Inmate Revolving Fund (IRF) (Continued): The Department of Corrections currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance abuse treatment and employment placement for high risk offenders. The third program SEMO, provides substance abuse counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/MR habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTTF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

<p style="text-align: center;">GLOSSARY BUDGET DEFINITIONS</p>
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Baseline - A trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System).

Budget Object Budget Class (BOBC) - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc..).

Budgeting Organization - An organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency.

Cost-of-Living Adjustment (COLA) - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

Decision Item Number - A reference number attached to each decision item proposed by the department.

GLOSSARY BUDGET DEFINITIONS
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Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs.

House Bill 14 (HB14) - Official appropriation bill for supplemental funding in the current fiscal year.

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - Funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS
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Match Requirement - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

The Arc of the United States - World’s largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

Withhold or Expenditure Restriction - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs
ASMHA	Association of State Mental Health Attorneys

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CBM	Center for Behavioral Medicine
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)
CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CMHW	Children's Mental Health Week
CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRTC	Cottonwood Residential Treatment Center
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism Detoxification
DFS	Missouri Division of Family Services
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual
DSM III	Diagnostic and Statistical Manual-Third Edition, used by the department professional staff to diagnose clients served
DSM-4R	Diagnostic and Statistical Manual-Fourth Edition

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated
DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, retardation, substance abuse
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FFP	Federal Financial Participation
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

GIS	General Inventory System
GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/DD	Intermediate Care Facility for the Developmentally Disabled, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Marshall Habilitation Center
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MICA	Mentally Ill Chemical Abuser
MI/DD	Mentally Ill and Developmentally Disabled

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse
MLC	Missouri Level of Care
MMAC	Missouri Medicaid Audit & Compliance
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRs	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MR	Mental Retardation
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MSLPC	Metropolitan St. Louis Psychiatric Center
MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHC	Nevada Habilitation Center
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NPN	National Prevention Network
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QDDP	Qualified Developmental Disability Professional
QMHP	Qualified Mental Health Professional
QSAC	Qualified Substance Abuse Counselor

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

QSAP	Qualified Substance Abuse Professional
RAC	Regional Advisory Council
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RO	Regional Office (DD facilities)
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Abuse Traffic Offender Program
SB	Senate Bill
SBIRT	Screening, Brief Intervention, Referral and Treatment
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the developmentally disabled
SCL	Supported Community Living

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center
SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center
SMMHC	Southeast MO Mental Health Center
SMPRC	Southwest MO Psychiatric Rehabilitation Center
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SORTS	Sex Offender Rehab and Treatment Services
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SSN	Social Security Number
SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the Federal Social Security Act
TITLE XIX	The MO HealthNet Program under the Federal Social Security Act
TITLE XX	The Social Services program under the Federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit
VA	Veterans Administration
VIS	Vendor Inventory System
VOR	Voice of the Retarded
VR	Vocational Rehabilitation
YCP	Youth Community Programs